



Cape Agulhas Municipality

Integrated Development Plan

2010-2011

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GLOSSARY OF TERMS

ABP	Area Based Planning
ACDP	African Christian Democratic Party
ANC	African National Congress
ASGISA	Accelerated and Shared Growth Initiatives of South Africa
BEE	Black Economic Empowerment
CAM	Cape Agulhas Municipality
CAMAF	Cape Agulhas Municipal Advisory Forum
DA	Democratic Alliance
DLA	the Department of Land Affairs
EAP	Economically Active Population
EIA	Environmental Impact Assessment
IDP	Integrated Development Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MFMA	Municipal Finance Management Act, (Act 56 of 2003)
MSA	Municipal Systems Act (Act 32 of 2000)
NSDP	National Spatial Development Perspective
ODM	Overberg District Municipality
PDI	Previously Disadvantage Individuals
PGDS	Provincial Growth and Development Summit
PGWC	Provincial Government of the Western Cape
RoD	Record of Decision
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SDP	Spatial Development Plan
SMME	Small, Medium and Macro Enterprise
UISP	Upgrading of Informal Settlement Programme
TEP	Tourism Enterprise Partnership

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FOREWORD BY THE EXECUTIVE MAYOR



The Municipality of Cape Agulhas has reviewed its Integrated Development Plan (IDP) in terms of Section 34 of the Municipal Systems Act, Act 32 of 2000 which requires municipalities to conduct annual IDP reviews. The review process unfolded through the phases of the IDP process which aided us to refine and refocus our strategic programme so as to respond more effectively to the challenges that confront our municipality. Engagement of local communities and members of civil society has been crucial in that it led to the refinement of municipal key performance areas and priority issues that suits the current state and identified needs of the community. The 2010 FIFA World Cup will be hosted for the first time ever on African soil and Cape Agulhas Municipality is proud to host the provincially aided fanjol for the Overberg district where fans will be able to enjoy a vibrant and festive atmosphere while watching the games on big screen. We will ensure that the economic benefit that this international soccer showpiece will be maximised to it's full potential for all sectors of society in this region.

As a municipality we strive to strategically plan and monitor aspects of service delivery by aligning our planning and monitoring initiatives with the National, Provincial and District development goals and priorities. We have also committed ourselves to give effect to the Turn Around Strategy for Local Government as commissioned by the Presidency and this document aims to ensure that a concerted effort are being made to ensure better service delivery to our communities and that the Batho Pele principles are being applied in all deliberations with the various stakeholders in our communities.

Hierdie GOP-dokument dien ook as riglyn vir die begroting, wat as die belangrikste dokument in enige suksesvolle organisasie beskou word. Dit dien weliswaar as maatstaf wat indien dit nagevolg word, ons in staat sal stel om effektiewe dienste op 'n volhoubare wyse aan al ons mense te lewer.

In practice the IDP should be an expression of a "governmental commitment to a municipal space" and through this plan we aim to improve this commitment. Our IDP was confronted with the question of how we can at best contribute towards growth and thereby ensuring development within our boundaries. It is my sincere belief that this IDP adequately

responds to that question, because we have a long-term vision, which has been conceptualised and orderly fragmented into what we have tabled.

Ten slotte wil ek graag die inwoners van Kaap Agulhas Munisipaliteit, die Raad en amptenary, sowel as alle ander belangegroepes bedank vir die insette wat hulle gelewer het om die dokument in hierdie formaat te finaliseer.

“Together we are building a caring society”.

RG MITCHELL
UITVOERENDE BURGEMEESTER

EXECUTIVE SUMMARY:



Strategic Planning is critical for the long term sustainability of any institution and therefore, Cape Agulhas Municipality has already drafted a comprehensive five year strategic IDP for 2007 – 2011 just after the new Council came into office. Everybody is aware that municipalities are dynamic in its nature and therefore the strategic focus needs to be reviewed annually in order to keep track of the ever changing dynamics and needs of communities. This document is regarded as the fourth review of the baseline document developed in 2007 and must be read in conjunction with that specific source document. That is the reason why the 2010/2011 IDP

Review do not attempt to rewrite the original IDP document but focus mostly on updates of last year's review and illustrates the changes of the priority projects from the various wards and stakeholders. This is also an attempt to inform the 2010/2011 Annual Budget of Cape Agulhas Municipality and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council.

Cape Agulhas Municipality earned the proud reputation that we do not merely consult our communities to comply with legislative requirements, but ensure that people of all sectors of society forms an integral part of our IDP development processes. This year had been no exception and communities in Cape Agulhas had been encouraged to take responsibility for their own development by working together with the Municipality and other Government Departments. The municipality is also going to embark on the new concept of Community Based Planning which will ensure a detailed action plan for improved service delivery and development projects right down to ward level. This is also an attempt to prepare for the new 3rd Generation IDP which the Council will have to embark on next year as per the guidelines of National & Provincial Government. These IDP's will ensure that local communities takes more ownership of the IDP process and actually drives this process with the assistance of the relevant municipal officials and councillors.

Cape Agulhas Municipality is also aware that the available resources is not nearly adequate to address the socio-economic and infrastructural challenges that have been indicated in the IDP, but will facilitate a process to engage with other strategic partners to stretch the resources as far as possible. It has also adopted the strategic approach to ensure financial sustainability through economic development.

The National Ministry of Co-operative Governance & Traditional Affairs has embarked on a serious campaign to improve the capacity of municipalities across the country to improve service delivery, institute sound financial management capacity and implement Good Governance practises. This Turn Around Strategy for Local Government is based on the concept of "Local Government is

everybody's business". Even though CAM is regarded as one of the better performing Municipalities in the Western Cape, we also have to contribute towards this national initiative. Subsequently CAM have started with its own Turn Around Strategy which is in line with the KPA's identified by National and Provincial Government at the De Hoop Strategic Planning session as well as the Planning session of the MAYCO at SAAME Hall.

Stakeholders in this IDP process include the municipal officials, councillors, ward committees, community organisations, interest groups, as well as National and Provincial sector departments. This Draft IDP Review document consists of the following chapters:

Chapter 1 gives an overview of the alignment between the different spheres of government. The aim is specifically to align the IDP process of Cape Agulhas Municipality with the programmes of the broader district, provincial and national context.

Chapter 2 provides the reader with an overview of the different structures that govern the municipality. It gives a clear indication of the political, administration and community participation structures that are involved in the running of the municipality.

Chapter 3 provides information on the current development status of the Cape Agulhas area. It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it has on development situation.

Chapter 4 focuses on the long term development goals of the municipality. It touches on operational progress with regard to strategies and programmes that are in place as well as statutory sector plans and sector involvement in achieving these goals. Community input and priorities are also a major part of this chapter which serves the purpose of steering Council in a direction to address critical issues at grass root level.

Chapter 5 provide the linkage between the IDP and the budget.

Municipal Manager

Reynold Stevens

PROCESS OVERVIEW AND ALIGNMENT

1.1 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

The council adopted a process plan for the integrated development planning process on 25 August 2009 (resolution 146/2009) which stipulates the various phases of reviewing the IDP of Cape Agulhas Municipality. Through this process the Council seeks to have meaningful public participation through several interactions with the different wards at large, the five ward committees, the Cape Agulhas Municipal Advice Forum (CMAF) which include stakeholders from business, government, civil society and organised labour sectors. The IDP process plan is attached for easy reference.

1.2 DISTRICT ALIGNMENT

In the absence of a trained and experienced IDP co-ordinator for the Overberg District Municipality (ODM) the IDP process of the district were not as intense as before thus very limited co-ordination took place but the strategic and alignment issues were addressed through intergovernmental relations from the Overberg IDP managers' forum and provincial input. For the last few months the IDP Managers position was vacant and the IDP function was shifted to different officials within the ODM from time to time. For this financial year the ODM appointed a consultant Dr Joan Prins to review the ODM's IDP, who had some engagement with the IDP Manager's of the respective B-municipalities in the region. An Overberg IDP Managers Forum meeting had been held on Tuesday 18 May 2010 at Theewaterskloof Municipality to identify the alignment issues contained in the IDP's of each of the local municipalities. An Overberg District IDP Representative Forum meeting was held on Tuesday 25 May 2010 to allow for further alignment of the District IDP with that of the B-municipalities. Cape Agulhas Municipality identified a number of projects that can be rolled out on a partnership basis with the Overberg District Municipality as well as respective neighbouring municipalities.

1.3 STRATEGIC ALIGNMENT WITHIN THE BROADER NATIONAL AND PROVINCIAL CONTEXT

All spheres of government should work together and improve their performance to achieve common objectives and outcomes particularly with respect to economic growth, job creation and addressing the needs of the poor. Cape Agulhas Municipality (CAM) affirm that a shared approach to planning and alignment of the Provincial Growth and Development Strategy (PGDS), the IDP and the National Spatial Development Perspective (NSDP) and Accelerated and Shared Growth Initiatives of South Africa (ASGISA) is central to a co-ordinated and integrated approach and the overall desire to improve the impact of government programs.

The way in which the CAM aligns with national, provincial and district strategies include the following:

Alignment with the Accelerated and Shared Growth Initiative of South Africa

ASGISA owes its existence to the Millennium Development Goals that were adopted at the United Nations Millennium Development Summit of 2000. The key objective of ASGISA is to set realistic targets for growth in the national economy but with specific emphasis to ensure that more people from all sectors of society shares in the benefit of such economic growth. Cape Agulhas municipality has embarked on specific programmes as indicated below to ensure that it also contribute to the objectives of ASGISA.

CAM response:

- EPWP job creation portal
- Local Economic Development initiatives
- Community Nutrition & Development centres
- Awareness campaigns to combat HIV/Aids, Women and Child abuse, etc
- A Construction co-operative comprising of women (Women in Construction) was established in Cape Agulhas under the auspices of the Western Cape Department of Transport & Public Works

Alignment with State of the Nation Address

The state of the nation address which was delivered by President Jacob Zuma on 11 February 2010 highlighted five focus areas of Government which include:

- **Education**
- **Health**
- **Job creation**
- **Crime**
- **Rural Development**

CAM response:

- Strengthening capacity of government on grass roots level by deploying Community Development Workers within municipal area
- Narrowing the gap between the first and second economies
- Facilitate Broad Based Black Economic Empowerment (BBBEE) and enterprise development
- Conducting infrastructure development projects on Expanded Public Works Programme (EPWP) principles
- Engagement in the facilitation of early childhood development centres and the implementation of after school centres
- Establishment of the Cape Agulhas Youth Council
- Campaigns against Women and Child Abuse and HIV/Aids
- Focus on providing opportunities to people living with disabilities
- Socio-economic survey extended to the rural areas

Alignment with the Provincial Growth and Development Strategy (PGDS)

The Western Cape PGDS was a process of facilitation between the various social partners to change the spatial, social, economic and human landscape of the province in pursuit of a new unifying vision. A number of strategic policy frameworks had been collectively developed to give substance to the aforementioned elements. It also identified in which economic sectors growth is happening in the province, where growth nodes should be located in future and in which format it should be rolled out:

CAM response:

- Engagement in the review process of the Local Economic Development (LED) strategy of the Overberg District Municipality.
- Development of a LED Strategy for Cape Agulhas Municipality which had been adopted by council in October 2009
- Implementation of catalytic LED projects to reduce unemployment and poverty

Alignment with National Spatial Development Perspective (NSDP)

Some of the strategic objectives of government are to facilitate rapid economic growth and enhance social inclusion which aims to rectify the spatial segregation of communities. The NSDP is a strategy that promotes the allocation of scarce funding and human resources to areas with development potential and meeting basic needs in poor areas as well as ensuring access to basic services and infrastructure and empowering people with skills to enter the labour force in areas of low development potential. The IDP of municipalities must also include a comprehensive Spatial Development Framework (SDF) which makes spatial provision for the abovementioned objectives.

CAM response:

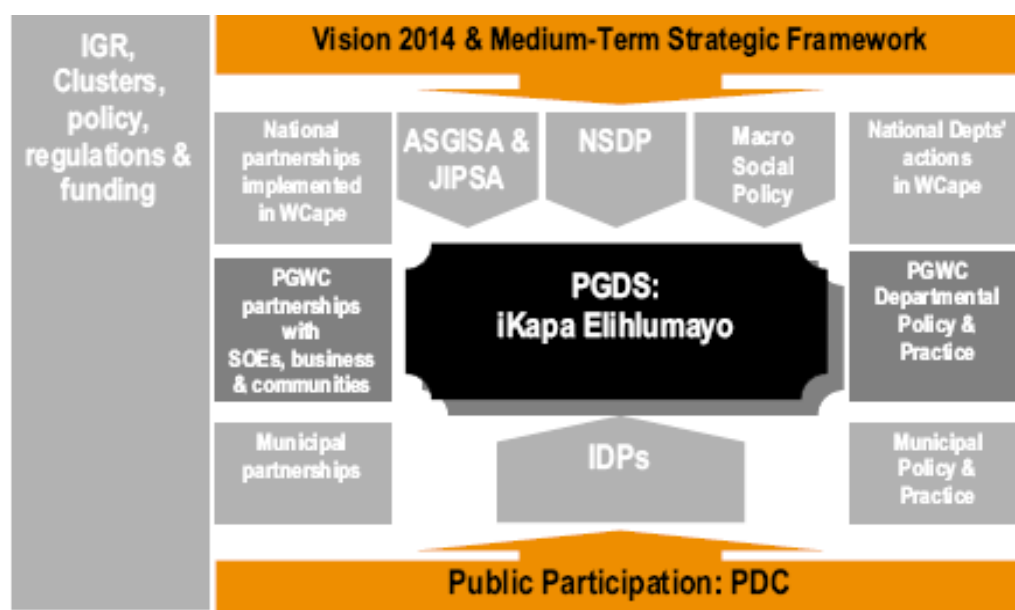
- Focus on people and poverty and not places
- Facilitate access to economic opportunities for previously disadvantaged individuals (PDI's) via its Supply Chain Management processes
- Compilation of a Spatial Development Framework (SDF) with a strong focus on the integration of communities
- Alignment with the SDF of Overberg District Municipality and Western Cape SDF
- Promote sustainable development to manage the conservation of natural resources

The focus of this IDP with regard to the strategic alignment within the broader national and provincial context remains:

- To develop a balance between short and medium term equity, growth and environmental concerns; and
- To choose between a range of alternative economic infrastructure investments and social investments in order to ensure effective utilisation of limited resources and to target and maximize the impact of service delivery.
- To accelerate development and social cohesion through dynamic partnerships and focused service delivery.

CAM will furthermore strive to give effect to government's Vision 2014 and the Medium-Term Strategic Framework as shown in **Figure 1.1** through partnerships and interventions. However, it is crucial to acknowledge that improved performance in these areas will only occur through focused implementation and better integration and alignment by all spheres of government.

Figure 1.1 Alignment in the Western Cape



CHAPTER 2

GOVERNANCE STRUCTURES

Cape Agulhas Municipality is governed by the following three components that are linked to each other in an integrated manner:

2.1 POLITICAL STRUCTURE

Cape Agulhas Municipality (CAM) is governed by an Executive Mayoral Committee (Mayco) and a participatory ward committee system. The Mayco consists of three councillors and the ward committees of ten members each. The directly elected ward councillor automatically becomes the chairperson of the respective ward committee.

The Executive Mayoral Committee of Cape Agulhas Municipality consists of the following councillors:

Richard Mitchell	African National Congress (ANC)	Executive Mayor
Dirk Jantjies	African National Congress (ANC)	Executive Deputy Mayor
Margaret Smal	African National Congress (ANC)	Ward 2 Councillor

The council of Cape Agulhas Municipality consist out of ten seats and of which the political composition is as follows:

- African National Congress (ANC) - 6 seats
- Democratic Alliance (DA) - 3 seats
- African Christian Democratic Party (ACDP) - 1 seat

The political component of the municipality is guided by the:

- Executive Mayoral Committee
- The Council
- 4 x Portfolio committees (Finance and Administration, Local Economic Development, Community Services and Public Works)
- 5 x Ward Committees
- Cape Agulhas Municipal Advice Forum (CMAF)

The political representation of the councillors of CAM is as follow:

Table 2.1 Cape Agulhas Council Portfolio

NAME OF COUNCILLOR	POLITICAL PARTY	CAPACITY	WARD	CONSTITUENCY	S 79 & 80 COMMITTEE
 Richard Gordon Mitchell	ANC	Executive Mayor	Proportional Councillor	Proportional Councillor	• Community Services • Local Economic Development
 Eve Catherine Marthinus	ANC	Speaker	Proportional Councillor	Proportional Councillor	• Finance and Corporate Services • Local Economic Development • Employment Equity • Training and Development • Communication
 Dirk Jantjies	ANC	Executive Deputy Mayor Ward Councillor	3	Part of Bredasdorp (Selfbou area, Kleinbegin, Zwelitsha, Lime works area, Volstruiskamp)	• Public Works • Community Services • Finance and Corporate Services • Local Economic Development • Masakhane • Local labour Forum • Housing • Communication
 Margaret Elizabeth Smal	ANC	Executive Mayoral Committee Ward Councillor	2	Part of Bredasdorp, Klipdale, Proteem and surrounding farms	• Public Works • Community Services • Local Economic Development • Masakhane • Housing
 John October	ANC	Ward Councillor	1	Napier, Elim, Haasvlakte and surrounding farms	• Public Works • Finance and Corporate Services • Local Economic Development • Masakhane • Local labour Forum • Housing
 Johannes Gerhardus Albertus Nieuwoudt	DA	Ward Councillor	4	Part of Bredasdorp	• Finance and Corporate Services • Local Economic Development • Masakhane • Housing

 Michael Ralph Dennis	ANC	Ward Councillor	5	Aniston, Struisbaai, L'Agulhas, Suiderstrand, Struisbaai and surrounding farms	• Community Services • Finance and Corporate Services • Local Economic Development • Masakhane • Employment Equity • Training and Development • Housing • Communication
 Dr Johan Adam Coetzee	DA	Normal Councillor	Proportional Councillor	Proportional Councillor	• Finance and Corporate Services • Local labour Forum
 Tania Thiel	DA	Normal Councillor	Proportional Councillor	Proportional Councillor	• Public Works • Community Services
 Johan Carel Lochner	ACDP	Normal Councillor	Proportional Councillor	Proportional Councillor	• Finance and Corporate Services • Employment Equity • Training and Development

2.2 PUBLIC PARTICIPATION IN THE IDP PROCESS

Cape Agulhas Municipality has been established as a municipality with a ward participatory system in terms of the Municipal Structures Act and therefore had to establish ward committees in each of the ten wards within its area of jurisdiction. These five ward committees with ten members each are utilised as the formal structures for public participation during the IDP processes in Cape Agulhas. The ward committees are also further represented on the Cape Agulhas Municipal Advisory Forum (CMAF) as an integrated structure for the whole municipal area. The ward committees are chaired by the ward councillor and CMAF by the Executive Mayor. Ward committee meetings are held every month and members of the public are welcome to attend the meetings. Members of the public can request a turn to speak if they want to give input during ward committee meetings. Council ensures that ward committee members are well informed on their mandate by providing training on a regular basis and input from ward committees are reflected in

Council and Mayoral Committee resolutions. Special effort is made to include minority and designated groups in the composition of ward committees.

CAMAF consist of two representatives of each ward committee as well as representatives from other spheres of government and different sectors. This forum provides a mechanism for discussions and negotiations between all interested and affected parties concerning community and other issues to provide input in the IDP process. This is also the forum where prioritisation of the different projects is being done.

7 x Ward meetings with the wards at large, a total of 12 x IDP ward committee meetings and 1x CAMAF meetings were held to receive inputs from the community and to discuss IDP related matters. The respective ward councillors went the extra mile to have separate ward meetings in Ward 1, Napier and Elim , Ward 5, Struisbaai and Waenhuiskrans to enhance the accessibility of the community to participate in the process. Each ward submitted a priority list of projects as summarised in chapter 4 to be considered for implementation in the 2010/2011 financial year. The CAMAF meeting were held on 02 February 2010 at the Glaskasteel Community Hall and were attended by representatives of various government departments, civil society representatives, business people and organised labour groups to endorse the projects and issues prioritised by the respective ward committees. The issues that were prioritised by communities but do not resort under the mandate of local government had been referred to the relevant government departments. The quarterly ward meetings are normally very productive because of the number of participants that attend. Regular invites to the broader municipal interest groups to participate and comment on issues of concern and interest are published in the local and other newspapers. It is found that depending on the matter at hand interest groups will respond in numbers, while other issues will attract less participation from the community.

Further input from the community in the IDP process was obtained through mayoral imbizo's which were held in Bredasdorp, Struisbaai and Napier during November and December 2009 as well as written comments that were received.

During the IDP process the following aspects were also brought under the attention of the public:

- The establishment of a Thusong centre
- The demarcation of wards in Cape Agulhas Area

A service delivery Jamboree was held in October 2009 in Cape Agulhas Municipal Area. The purpose of this initiative was to bring essential services closer to the community. Different Stakeholders from government departments such as: The Department of Home Affairs, Department for Social Development, Department of Education, Department of Land Affairs, Department of Rural Development and Land Reform, Department of Justice, SAPD, Department of

Health, South African Social Security Agency (SASSA), The Independent Electoral Commission (IEC), Mashakane and the Cape Agulhas Housing Department, participated in this initiative. Approximately 1100 community members attended the jamboree. While the draft IDP and budget had been advertised for public comment the Executive Mayor embarked on a series of imbizo's during May 2010 to ensure that communities understand the budget and allowed more input from the respective communities.

2.3 ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and 5 directorates as illustrated in figure 2.1.

Office of the Municipal Manager

The municipal manager as the head of the administration is responsible and accountable for the tasks and functions as set out in section 56 of the Municipal Systems Act (No. 32 of 2000), tasks and functions specifically applicable to the municipal manager as set out in other pieces of legislation as well as roles & responsibilities that are delegated to the municipal manager by the Executive Mayor and the Council. The office of the municipal manager consists of the municipal manager and the following departments:

- Communication & Client Services
- IDP/LED
- Human Development
- Administrative support

During the 2009/2010 financial year the IDP manager was appointed as the Manager: Human Resources which left a slight vacuum in this strategic portfolio, but three dedicated officials took on the IDP process as a team.

Directorate: Finance

The main function of this directorate is to effectively manage financial resources to promote the sustainability of the municipality's assets and its daily activities. The directorate also has to ensure effective financial planning and budget linkage.

The directorate is divided into:

- Financial Support Services,
- Income Services
- Expenditure Services.

Directorate: Corporate Services

This directorate is responsible for internal capacity in terms of personnel issues and effective administrative services that promote the day to day functionality of the municipality.

Corporate services consist of a director and the divisions for:

- Human resources management services
- Legal support services and Property administration
- Administrative support services
- Library services and Protection services

No personnel have been appointed in the legal support division yet. The municipality mostly makes use of external expertise when the service is needed. The appointment of a dedicated Human Resources Manager made a positive impact in industrial relations and was a welcome relief to ease the pressure from the Municipal Manager in the overall management of personnel.

Directorate: Community Services

This directorate consists of the largest staff component of the municipality.

The directorate is managed by a director and is divided into divisions responsible for:

- Town planning
- Building control
- Housing & Management of Informal Settlements
- Public services which include animal control, parks, resorts, graveyards, sport grounds and facilities as well as the maintenance of municipal buildings and property

Directorate: Civil Engineering Services

The core functions of this directorate are the planning of infrastructure and basic service delivery.

The directorate is divided into the following sections:

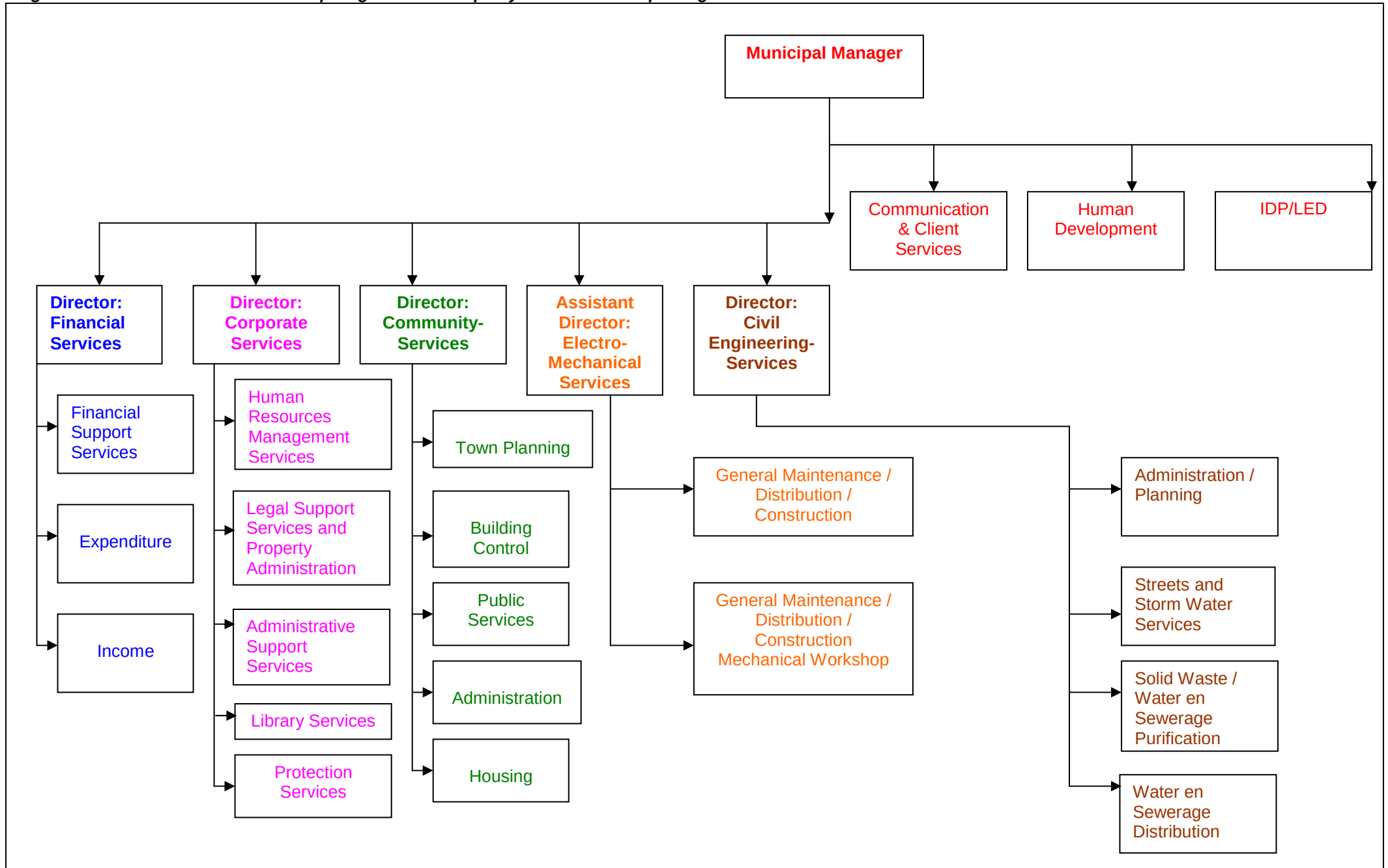
- Administration and planning
- Streets and Storm water services
- Solid waste, water and sewerage purification services
- Water and sewerage distribution services

Directorate: Electro Mechanical Engineering Services

This directorate is responsible for the connection and distribution of electricity as well as electrical infrastructure. The directorate consist of an assistant director and divisions for the general maintenance and distribution of electricity.



Figure 2.1 Macro structure of Cape Agulhas Municipality with the first reporting level



CURRENT REALITY AND DEVELOPMENT SITUATION

This chapter will provide information and statistics on the area of Cape Agulhas. It will include demographic details, development levels, service delivery levels and other socio-economic factors which influence development. A drafted ward profile will clearly stipulate the trends in service delivery. In 2008 Cape Agulhas Municipality (CAM) appointed a consultant to conduct a socio-economic survey within the respective Municipal area. A sample size of 500 participants completed the questionnaires.

A follow-up survey was conducted in 2009 and 2138 participants were interviewed including the households in the rural areas. A summary of some of the findings and the results of the survey must still be presented to council and a thorough report will be made known at a later stage, after council was informed. The result of the 2009 survey shows, that there is a high rate in school dropouts amongst the young people, and the tertiary education level in the different wards are very low. Serious strategies should be developed to address the backlog in the academic development of our communities who reside in the less affluent wards. The same conclusion can be made in terms of the economic development.

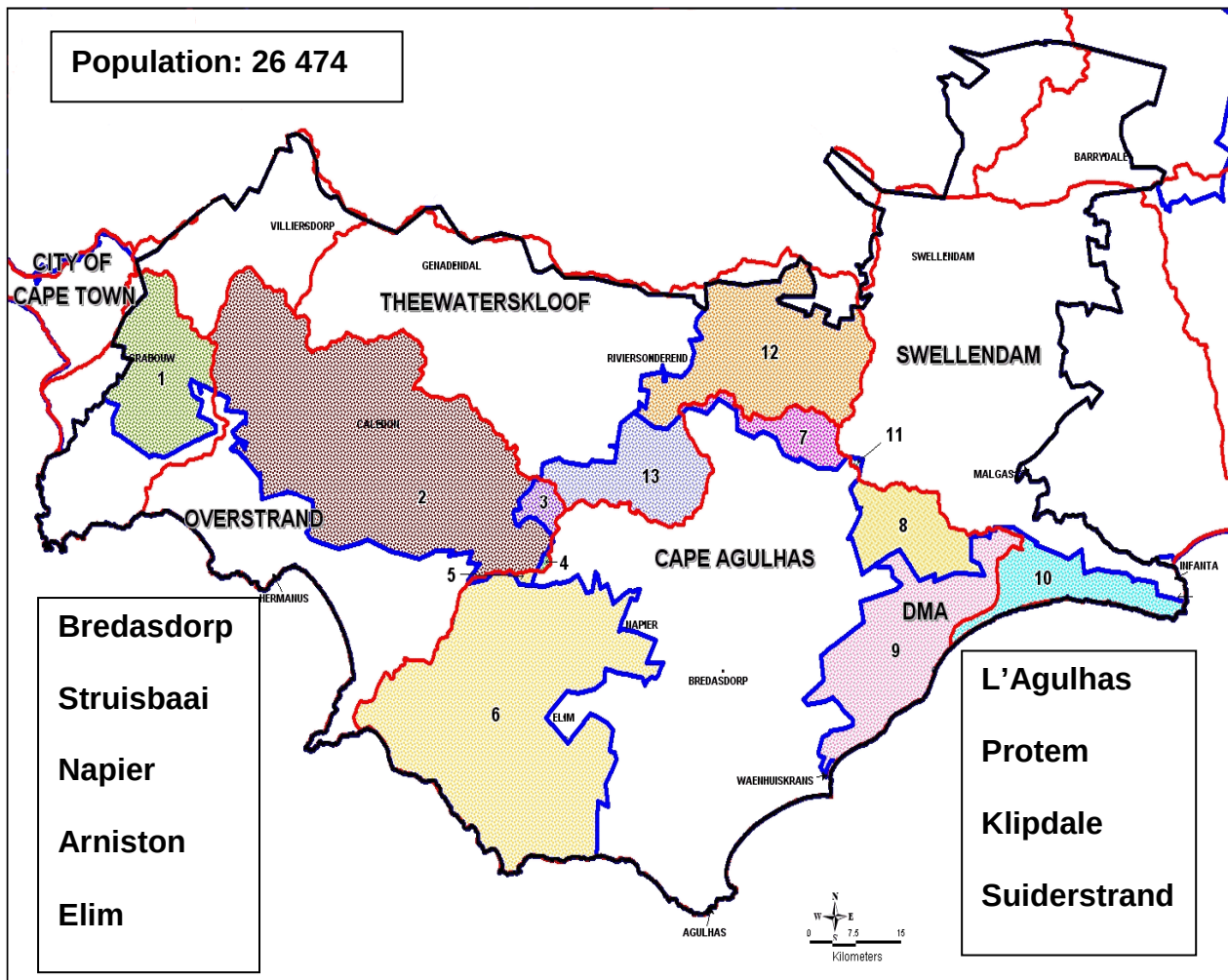
3.1 BACKGROUND

Cape Agulhas Municipality is one of four Category B - Local Municipalities, which form part of the bigger Overberg District as per the Municipal Demarcation Act. The Cape Agulhas municipal area is the third biggest geographical area of the district and comprises a radius of approximately 2411km². A distinct geographical feature of the Municipality is located at the southern- most tip of the Western Cape Province, South Africa and the African continent. It is also located at the point where the Indian and Atlantic oceans meet.

The following towns and settlements form part of the jurisdiction of Cape Agulhas Municipality:

- Bredasdorp
- Napier
- Struisbaai
- Arniston/Waenhuiskrantz
- Elim
- L'Agulhas
- Klipdale
- Protea
- Suiderstrand

Illustration 1: Map of Cape Agulhas Municipality in the context of Overberg district



3.2 WARD PROFILES

The statistics and information presented below are based on a survey conducted by Urban-Econ for the Cape Agulhas Municipal area, in October 2008. An additional socio economic survey was conducted, in April 2009, by the Human Development Department of Cape Agulhas Municipality. The reason for the second survey is that the sample size of Urban Econ was smaller than the latter survey. Urban Econ had a sample size of 500 participants and the Human Development Department of Cape Agulhas Municipality's sample size was 2139. The result of the latest survey is a more representative sample of the household's perceptions. This survey was also extended to the farm areas, within the Cape Agulhas Municipal area.

3.2.1 Urban Econ:

Challenges faced with the survey included that in some instances participants in the survey were not aware of certain services that the municipality provides to them (e.g. 6kl water and 50 kW electricity for free) and have reported negatively on that and in some cases they misunderstood the

questions. This lead to some of the information that was collected not reflecting an accurate picture of the situation in the wards.

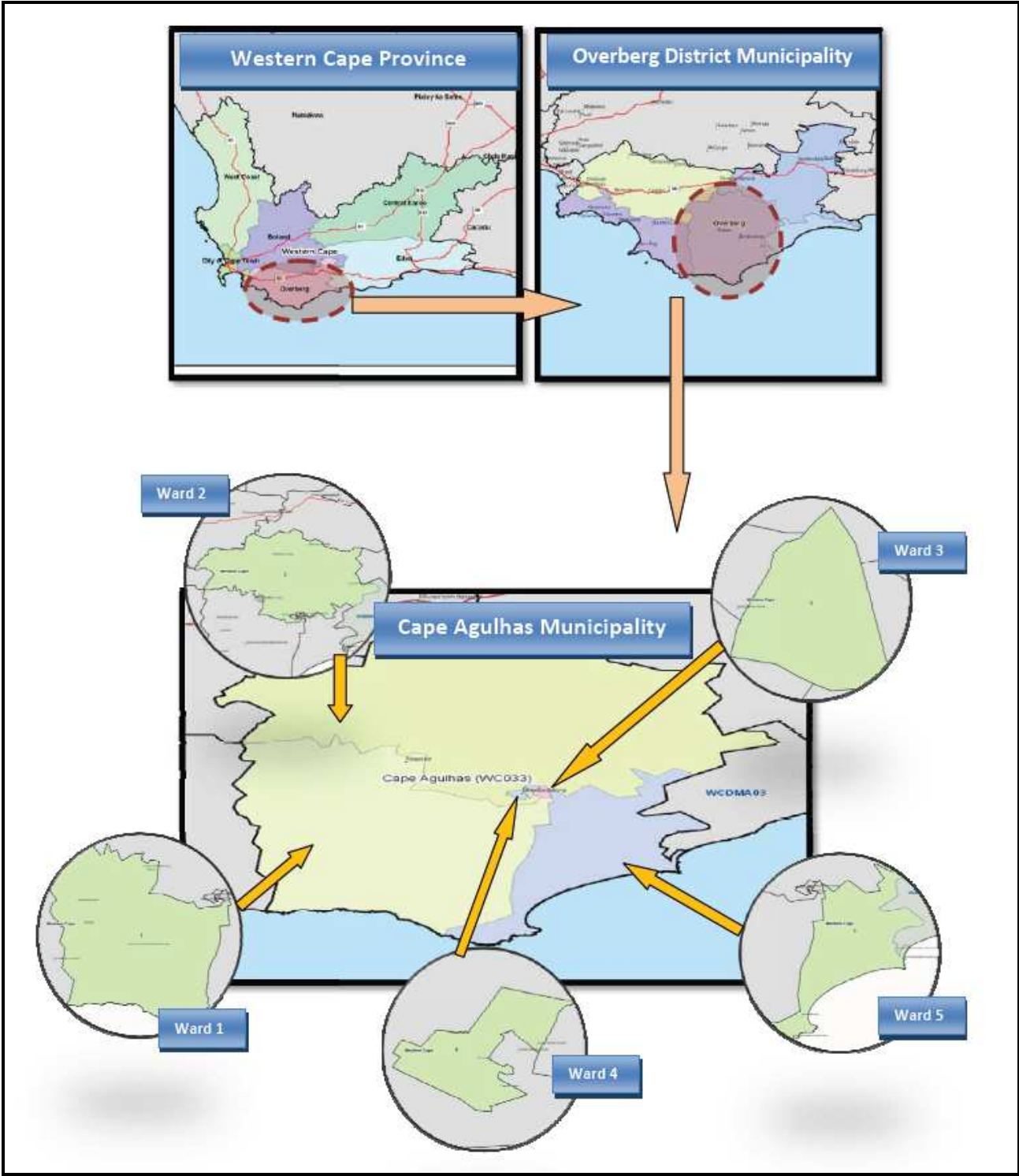
Cape Agulhas Municipality consists of 5 wards as illustrated in Map 3.2. The wards include the following towns

Ward 1	Napier, Elim, Spanjaardskloof, Haasvlakte and surrounding farming areas
Ward 2	Part of Bredasdorp, Klipdale, Proteem and surrounding farming areas,
Ward 3	Part of Bredasdorp which include the Self built scheme, the Low cost housing scheme (Kleinbegin), Volstruiskamp and Zwelitsha.
Ward 4	Part of Bredasdorp including the central business section
Ward 5	Arniston/Waenhuiskrans, L'Agulhas, Struisbaai and surrounding rural areas.

The main town in the Cape Agulhas Municipal area is Bredasdorp. It has a typical rural atmosphere with an average business core that contains most of the important services such as a hospital, clinic, police station, shops and others.

Below is a map of the location of the municipality in terms of the Western Cape Province, the Overberg District and the different wards of the municipality.

Map 3.2 *Location of Cape Agulhas Municipal Area*



(Source: Demarcation Board, 2008)

3.2.1 DEMOGRAPHIC INFORMATION

Population

Table 3.1: *Total Population and household composition per ward*

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Population	5560	6354	6089	3706	4765
	Elim - 1333 Napier - 3730	Bredasdorp - 3359	Bredasdorp - 6089	Bredasdorp - 3706	Struisbaai – 2052 Arniston – 1373 L'Agulhas - 394
Households	1390	1629	1561	1235	1588
	Elim - 333 Napier - 933	Bredasdorp - 861	Bredasdorp - 1561	Bredasdorp - 1235	Struisbaai – 1588 Arniston – 458 L'Agulhas - 131

(Source: Urban Econ, 2008)

Table 3.1 above are based on a socio-economic survey that was done based on a sampling method. According to the survey the CAM has a total population of 26 474 which shows a decline from the number reported in 2007 by Provincial treasury. Ward 2 has the largest population which is closely followed by Ward 3. Ward 4 has the smallest number of population. The majority of the population is Coloured (77,9%). Ward 4 has a large number of white population and ward 3 shows a small population of Black African population. A more accurate update on the population of Cape Agulhas Municipal area can only be determined by the Stats SA Census survey which will be conducted in 2011.

The average household size in CAM is 4 which is in line with the national, provincial and district numbers. The majority of the households in CAM consist of core family members which is parents with children. In many cases children are unable to move out of their parents houses, either because they cannot afford to move out or because there is a lack of affordable housing in the area. Single person households and single parent households are also very common in the different wards.

Gender

Table 3.2: *Gender composition per ward*

Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
48,2%	51,8%	47,8%	52,2%	46,3%	53,7%	48,4%	51,6%	49,7%	50,3%

(Source: Urban Econ, 2008)

The population is fairly equally distributed in terms of gender with 51,9% females and 48,1% males, which is in line with South African, Western Cape and ODM percentages.

Education

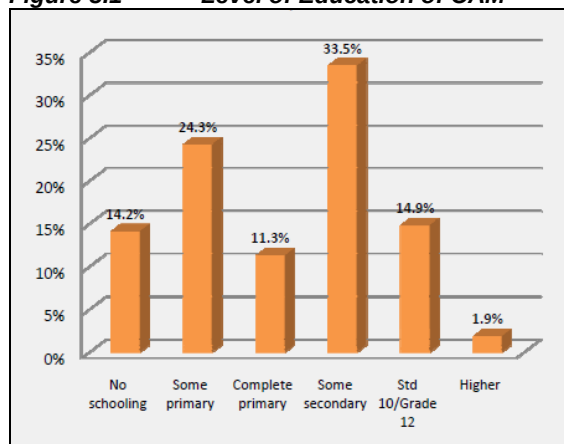
Table 3.3: Level of Education per ward (age 20 years and older)

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
No Schooling	14%	15%	14,2%	6,5%	13,3%
Some Primary	24%	27,9%	24,3%	19,1%	31,1%
Complete Primary	11%	9,5%	11,3%	4,3%	11,2%
Some Secondary	33%	24,3%	33,5%	24,1%	32,9%
Std 10 / Grade 12	15%	11,5%	14,9%	28,7%	5,5%
Higher	2%	11,7%	1,9%	17,3%	6,1%

(Source: Urban Econ, 2008)

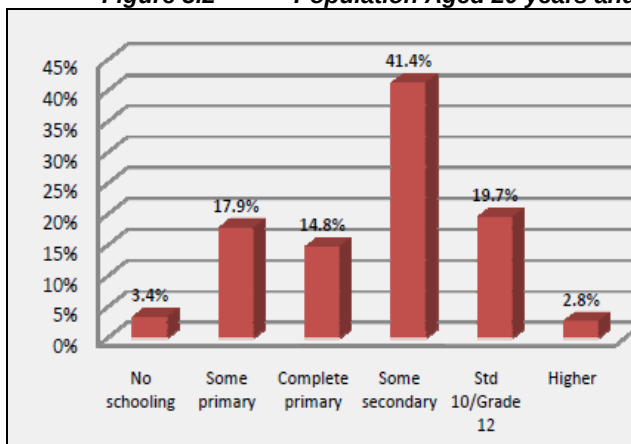
The majority of the population have some form of education. Only 16,8% of the population have matric or higher education while only 22,5% of those aged 20 years or older have matric or higher education. This means that the majority of the population have a low skill level and would either occupy job employment in low skill sectors, or they must be provided with better education opportunities in order to improve their skills level and simultaneously that of the area and their income level.

Figure 3.1 Level of Education of CAM



(Source: Urban Econ, 2008)

Figure 3.2 Population Aged 20 years and older



(Source: Urban Econ, 2008)

3.2.2 ECONOMIC INFORMATION

Economically Active Population

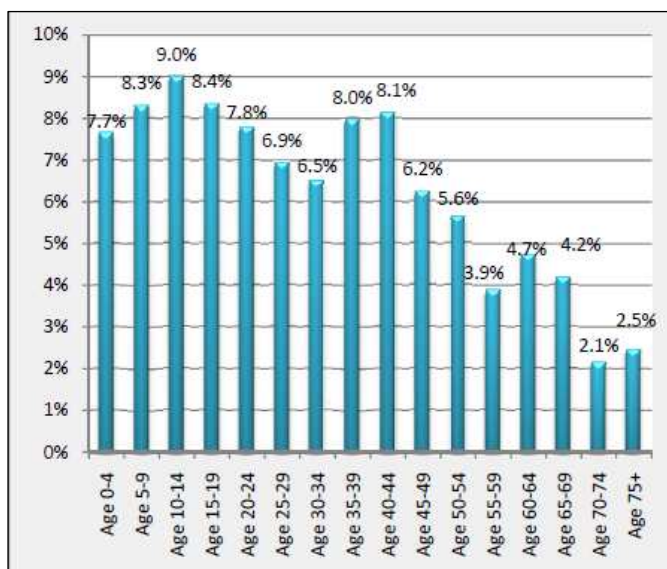
Table 3.4: *Economical active population composition per ward*

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Economically Active Population - age 15-65	67%	67%	66%	65,4%	66%
Dependent on EAP	25,6%	26,6%	28,6%	24,4%	13%

(Source: Urban Econ, 2008)

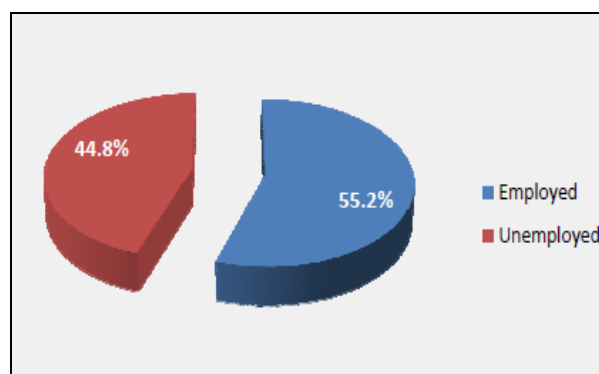
66.1% of the total population of CAM falls in the economically active population (EAP) which is classified as individuals aged 15-65. Figure 3.3 indicates that CAM has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP. This will have an effect on education and job creation.

Figure 3.3 Age composition of CAM



(Source: Urban Econ, 2008)

Figure 3.4 Economically Active Population of CAM



(Source: Urban Econ, 2008)

Employment

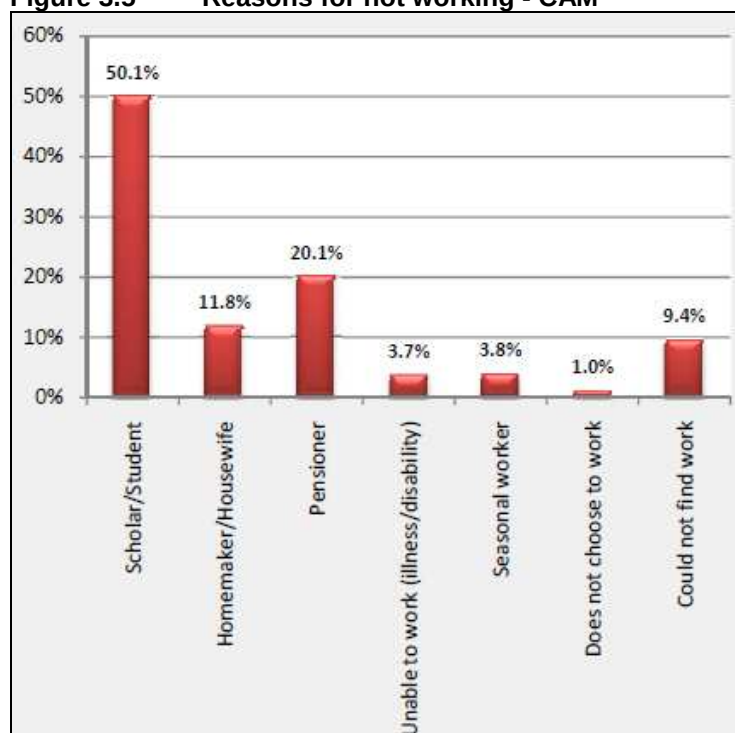
Table 3.5: Form of employment per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Formal registered (non-farming)	10%	20,5%	34,2%	38,1%	18,1%
Informal non-registered(non-farming)	23,5%	7,8%	1,7%	2,3%	3,4%
Training	4,7%	9,25	0%	0,7%	7,1%
Employed but temporarily absent	0,2%	3,4%	1,2%	1,3%	9,9%
Unemployed	61,6%	59,1%	62,8%	57,5%	61,5%

(Source: Urban Econ, 2008)

A large percentage of the population are unemployed. Ward 3 shows the highest rate of unemployment followed shortly with ward 1 and 5. The main reasons for people not working as illustrated in figure 3.5 are students and scholars (50,1%) and pensioners (20,1%) as indicated in Figure 3.5. Ward 2, 3 and 4 show a large percentage of homemakers /housewives and ward 5 a large percentage of seasonal workers. The working population are mainly employed in the formal sector. However the population in Ward 1 are mainly employed in the informal sector. Figure 3.4 shows the high percentage of the population that do not work. This percentage includes children, people with disabilities, housewives and people who choose not to work.

Figure 3.5 Reasons for not working - CAM



(Source: Urban Econ, 2008)

Sector of Employment

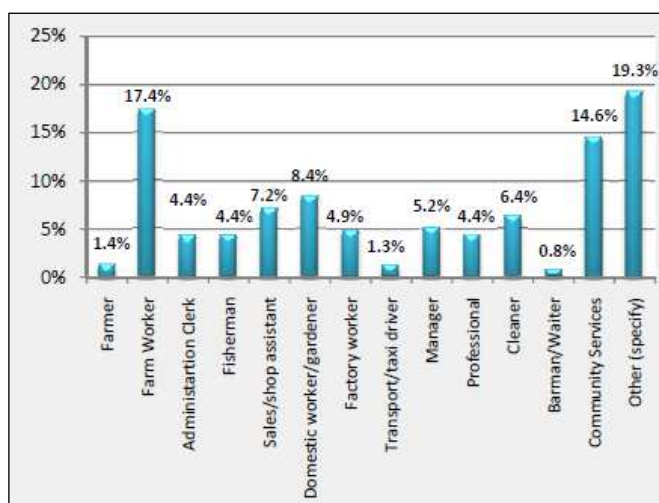
Table 3.6: *Employment sector composition per ward*

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Farmer	1,2%	4,1%	0%	0,7%	0,7%
Farm worker	25,3%	27,8%	12,%7	3,6%	17,8%
Admin Clerk	2,4%	2,6%	0,7%	13,1%	3,0%
Fishermen	1,2%	0%	9,3%	0%	20,0%
Sales/Shop assistant	9,6%	4,6%	9,3%	5,1%	7,4%
Domestic worker/gardener	12,7%	6,2%	9,3%	4,4%	9,6%
Factory worker	1,25	5,2%	17,3%	0,7%	0%
Transport/ Taxi driver	3,0%	2,1%	0,7%	0,7%	0%
Manager	3,0%	1,0%	2,7%	14,6%	4,4%
Professional	3,0%5	6,7%	0%	10,9%	1,5%
Cleaner	2,4%	1,5%	6,7%	4,4%	17,0%
Barman / Waiter	0,6%	0,5%	0,7%	0%	2,2%
Community Services	7,8%	24,2%	10,0%	25,%5	5,2%
Other	26,5%	13,4%	29,3%	16,1%	11,1%

(Source: Urban Econ, 2008)

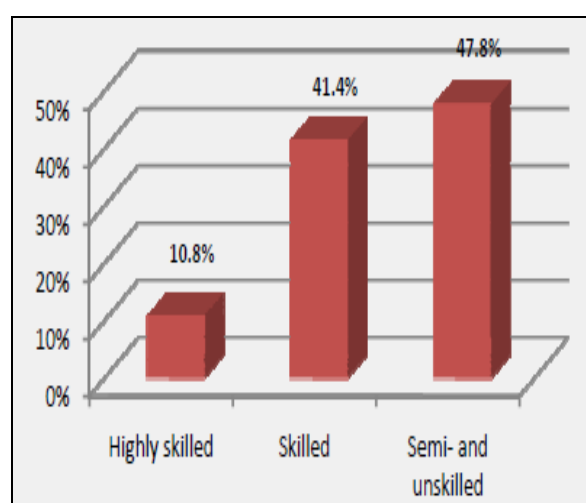
A large percentage of the CAM population are employed in semi- & unskilled occupations. This increases the rate of poverty in the CAM area. Ward 4 shows a higher contribution towards skilled and highly skilled occupations. A large percentage of the population of Ward 1 and 2 are farm workers. Ward 3 shows the highest percentage of factory workers and Ward 5 has a large percentage of fishermen. These wards have the highest poverty level as indicated in table 3.8.

Figure 3.6 *Employment sector in CAM*



(Source: Urban Econ, 2008)

Figure 3.7 *Employment skills in CAM*



(Source: Urban Econ, 2008)

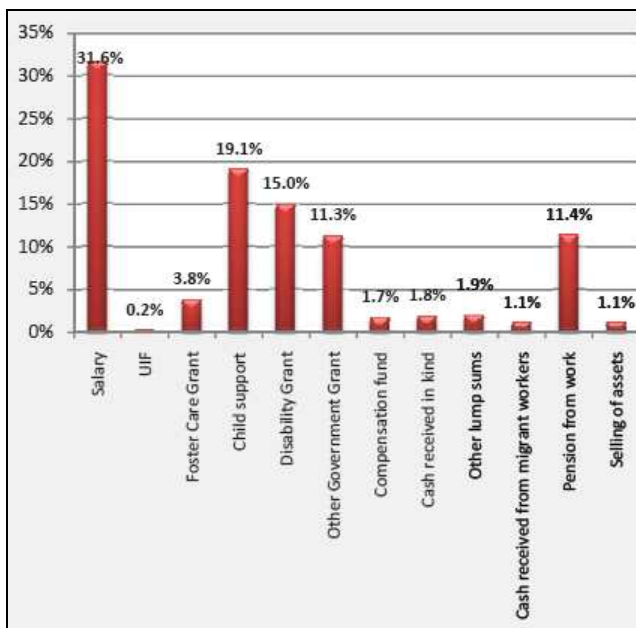
Income Sources

Table 3.7: Income sources per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Salary	20,0%	48,8%	0%	61,1%	28,1%
Child support	15,0%	22,0%	39,4%	0%	19,1%
Disability Grant	10,0%	14,6%	33,3%	0%	16,9%
Other Government Grant	45,0%	0%	9,1%	0%	2,2%
Pension from work	7,5%	2,4%	0%	16,7%	30,3%

(Source: Urban Econ, 2008)

Figure 3.8 Income sources (CAM)



A large percentage of the population are dependent on some form of government grant. Ward 3 has shown the highest dependency on government grants followed by Ward 1. This is directly in line with table 3.8 below which indicate the areas that are most likely the poorest.



Monthly Income

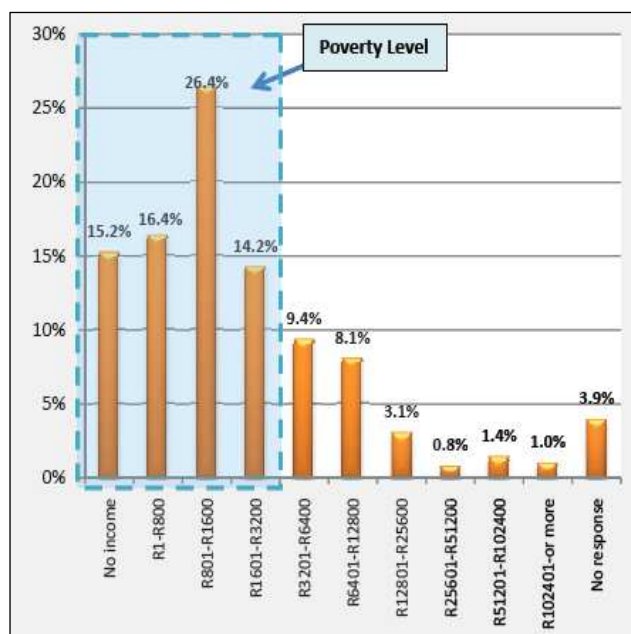
Table 3.8: Monthly income category per ward

		Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
No-income	POVERTY LEVEL	35,0%	19,2%	6,6%	0%	15,5%
R1-R800		8,3%	8,9%	25,4%	6,7%	32,6%
R801-R1600		28,3%	24,8%	42,6%	15,1%	21,4%
R1601-R3200		15,3%	13,6%	23,0%	3,4%	16,0%
R3201-R6400		6,0%	10,7%	2,5%	20,2%	7,5%
R6401-R12800		2,7%	17,8%	0%	15,1%	4,8%
R12801-R25600		0%	2,8%	0%	10,9%	1,6%
R25601-R51200	-	0,3%	0,5%	0%	2,5%	0,5%
R51201 or more	-	0%	0,5%	0%	6,7%	0%

(Source: Urban Econ, 2008)

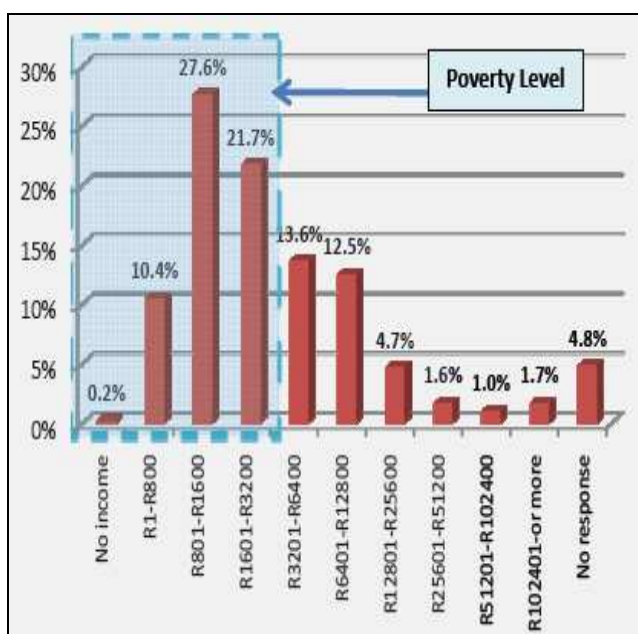
Just over half of the population (58%) earn between R0 - R 1600 per month. 59% of households earn less than R 3200 per month and fall in the poverty level which has many social implications. Ward 3 has the largest poverty level followed by Wards 1 and 5. Ward 4 shows a larger percentage of the population having middle to high income.

Figure 3.9 Monthly income per person (CAM)



(Source: Urban Econ, 2008)

Figure 3.10 Monthly income per household (CAM)



(Source: Urban Econ, 2008)

3.2.3 DWELLING INFORMATION

Table 3.9: Type of dwelling per ward

	Ward 1		Ward 2		Ward 3		Ward 4		Ward 5	
	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling	Main Dwelling	Other Dwelling
Dwelling/house or brick structure on separate stand yard	98%	27%	97,5%	35,3%	95,3%	3,3%	91,7%	12,0%	84,2%	7,4%
Traditional dwelling/structure made of traditional materials	1%	5%	0%	0%	0%	53,3%	5,2%	28,0%	12,6%	48,1%
Flat in a block of flats	1%	9%	0,8%	5,9%	0%	10,0%	0%	12,0%	1,1%	0%
Town cluster/ semi-detached house	0%	5%	0,8%	5,9%	0%	0%	0%	0%	0%	0%
House/flat/room in back yard	0%	14%	0%	41,2%	4,7%	3,3%	3,1%	36,0%	1,1%	14,8
Informal dwelling/shack in back yard	0%	41%	0%	11,8%	0%	20,0%	0%	4%	0%	25,9
Informal dwelling/shack not in back yard	0%	0%	0%	0%	0%	0%	0%	0%	1,1%	0%
Room/flat not in back yard but on a shared property	0%	0%	0,8%	0%	0%	0%	0%	0%	0%	3,7%
Caravan or tent	0%	0%	0%	0%	0%	0%	0%	8%	0%	0%
Other	0%	0%	0%	0%	0%	10,0%	0%	0%	0%	0%

(Source: Urban Econ, 2008)

Tenure Status

Table 3.10: Tenure status per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Own and fully paid off	26,1%	44,3%	60,5%	52,5%	66,7%
Own but not fully paid off	5,2%	6,6%	8,8%	13,9%	15,7%
Rent	33,0%	17,2%	14,9%	26,7%	16,7%
Occupy rent free	16,5%	26,2%	2,6%	0%	1,0%
Inherited	0%	0,8%	2,6%	0%	0%
Given free of charge	19,%1	4,9%	10,5%	5,0%	0%
Other	0%	0%	0%	2,0%	0%

(Source: Urban Econ, 2008)

Most households have paid off their property with the largest percentages in Ward 3 and 5. This can also be as a result of the many low cost houses that are built in these wards which the people own and are fully paid off.

Housing

Low cost housing development poses an absolute challenge with affluent communities and business people objecting to low cost housing development in their area and the cumbersome processes regarding Environmental Impact Assessments (EIAs) and the issuing of Record of Decisions (RoDs). The Council has adopted a Housing plan for the Cape Agulhas municipal area in 2008 and housing development takes place accordingly.

A total of 149 houses have been built in Struisbaai recently and the planning phase of another 390 houses in Zwelitsha, Bredasdorp via the Upgrading of Informal Settlement Programme (UISP) is currently underway. The affordable housing project in Napier which comprises of 250 housing units was completed in November 2009 and housing consumer education was given by the housing department of Cape Agulhas Municipality to the new home owners.

There are currently approximately 3289 housing units on the waiting list, including the informal settlement area as indicated in table 3.11. The statistics are as follows for the different towns:

Table 3.11 Cape Agulhas Housing Waiting List

Name of town/area	Number
Bredasdorp	2053
Napier	276
Waenhuiskrans/ Arniston	170
Klipdale	33
Protem	65
Struisbaai	308
Subtotal	2 905
Informal area	Number
Bredasdorp (Zwelitsha)	421
Napier	120
Protem	51
Struisbaai	12
Subtotal	604
Total	3509

The municipality has embarked on a GAP housing project which target the middle income population category and which earn between R3501- R7000. The Municipality is still busy with the evaluation of the tenders for this housing development which will mostly focus on people working

as officials or public representatives working for various Government Departments, Municipalities or any employer who does not necessarily want to reside in a low cost housing development but cannot really afford the property prices in the conventional private property market.

3.2.4 BASIC SERVICES INFORMATION

Water

Access to Free Basic Water

Water is currently provided by Cape Agulhas municipality to all major towns in the area. Overberg water supplies water to the rural areas of Klipdale and Proteem. All towns have sufficient water sources except for Struisbaai where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers. All the costal towns are dependant on ground water which is of an acceptable quality.

All formal houses have access to water on site and qualify for a free volume of 6kl per month. This programme has now also been extended to the community of Elim with the signing of the Memorandum for Provision of Free Basic Water between Cape Agulhas Municipality and the Elim Opsienersraad. A proper quality monitoring program is in place and water samples are analyzed on a regular basis to conform to relevant legislation.

Piped Water

Table 3.12: Status on pipe water obtained per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Inside dwelling	72%	96,7%	66,1%	82,5%	68,9%
Not in dwelling but inside yard	22%	3,3%	29,6%	10,7%	25,5%
Communal tap less than 200m from dwelling	2%	0%	0,9%	0%	0,9%
Communal tap more than 200m from dwelling	1%	0%	2,6%	2,9%	0%
No access to piped water	3%	0%	0,9%	3,9%	4,7%

(Source: Urban Econ, 2008)

Water Management

Cape Agulhas Municipality obtained a Blue Drop Status award by the Department of Water Affairs on 12 May 2009 for the water system of Bredasdorp. To qualify for a Blue drop status, the water quality management system has to be between 96% and 100%. This is a clear indication that residents of the Cape Agulhas Municipal area receive a very high quality of water, which is competitive with other municipalities in the country. CAM is more reliant on water from its own sources, improvement in reducing water lost in distribution, could potentially improve revenue for

the municipality from water provision. During the public participation of the IDP process it became evident that the communities where the quality of the drinking water was not blue drop quality especially in towns such as Napier and Struisbaai, they insisted that the municipality prioritised the upgrading of water purification plants in it's planning and the allocation of resources. The Department of Civil Engineering Services will plan for this accordingly.

Storm water

The Cape Agulhas Municipality acquired a 5 year storm water master plan for the entire municipal area in 2008. The report on the master plan was compiled by V & V Consulting Engineers, and the following objectives were included:

1. To identify, analyze and quantify identified storm water problems in the Bredasdorp, Napier, L'Agulhas, Struisbaai and Waenhuiskrantz.
2. To give preliminary solutions and cost calculations for identified problems.
3. To give guidelines regarding storm water drainage through developing and existing residential areas.

Rainfall data was obtained from the Department of Environmental Affairs publication TR102⁶, titled South African Storm Rainfall. The storm water master plan is a clear indicator to the Civil Engineering Department of Cape Agulhas Municipality, for effective and efficient service delivery, and budgeting purposes. The municipality is still busy with the upgrading of gravel canals to concrete in certain areas, and are constantly working towards a good manageable storm water system.

Access to Free Basic Electricity

Cape Agulhas Municipality, provide each household with 50 kilowatt of electricity that are linked to the network. An agreement between Cape Agulhas Municipality and the Elim Opsieners Raad, was signed on 30 September 2009 and access to Free Basic Electricity to the residents was implemented on 01 October 2009, according to the Free Basic Electricity notice, 1693 of 2003. The implementation of the Free Basic Electricity, resulted positively on the impoverished community due to the financial relieve on service payments.

Type of Electricity

Table 3.13: Type of Electricity per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Metered	73,6%	57,4%	39,1%	63,4%	22,6%
Prepaid	13,6%	42,6%	55,7%	35,6%	76,4%
No electricity	8%	0%	5,2%	1,0%	0%

(Source: Urban Econ, 2008)

All the formal residential areas have access to electricity and street lighting. There are, however, huge bulk electricity demands with which the Municipality is currently trying to contend by providing an adequate capital budget to spend on electricity. The municipality does not generate any electricity by itself.

Sewage Facilities

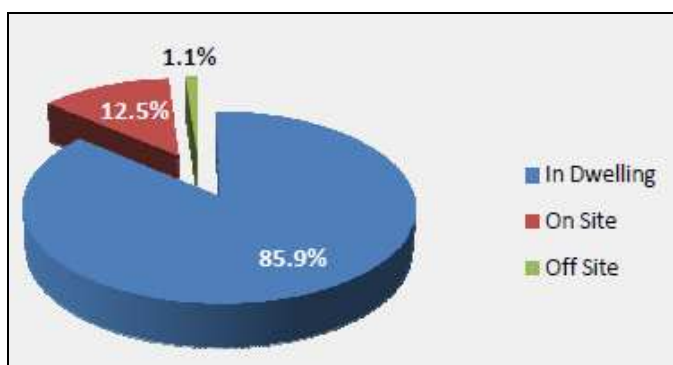
Table 3.14: Type of toilet facility per ward

	Ward 1			Ward 2			Ward 3			Ward 4			Ward 5		
	In dwelling %	On Site %	Off Site %	In dwelling %	On Site %	Off Site %	In dwelling %	On Site %	Off Site %	In dwelling %	On Site %	Off Site %	In dwelling %	On Site %	Off Site %
Flush toilet connect to sewage system	78	7	0	67,2	1,6	0	67,0	20,9	0,9	81,4	10,8	2,9	79,2	6,6	1,95
Flush toilet with septic tank	3	1	0	27,9	3,3	0	7,8	0	0	4,9	0	0	11,3	0,9	0
Chemical toilet	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0
Pit latrine with ventilation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pit latrine without ventilation	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0
Bucket toilet	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0

(Source: Urban Econ, 2008)

Bredasdorp has a full waterborne sewerage system in place. Napier and the coastal towns are serviced with a septic tank system. The existing tanker service is under pressure during peak holiday seasons. The municipality is in the process of constructing a new sewerage scheme for Struisbaai and Arniston. The indication from table 3.14 is that only Ward 1 and 2 have the pit latrine and bucket system. This can be as a result of the many farms and rural surroundings that form part of the wards.

Figure 3.11 Location of Toilet facility (CAM)



(Source: Urban Econ, 2008)

All formal households have access to a sewerage service. The existing sewerage purification works have sufficient capacity and is operating at a satisfactory level. A proper final effluent quality control program is in place to minimise the risk of pollution of public streams or ground water sources.

Refuse Disposal

Table 3.15: Refuse disposal per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Removed by local authority at least once a week	35,5%	53,0%	92,1%	93,1	99,1%
Removed by local authority less often	4,3%	0%	0%	1,0%	0%
Communal refuse dump	0,9%	0%	0%	5,9%	0%
Own refuse dump	54,3%	47,0%	7,0%	0%	0%
No rubbish disposal	4,3%	0%	0,9%	0%	0,9%
Other	0,9%	0%	0%	0%	0%

(Source: Urban Econ, 2008)

The majority of the households have their refuse removed at least once a week by CAM. Ward 1 and 2 show high percentages of households with own refuse dumps. These are mainly as a result of the many farming and rural communities.

Recycling

Cape Agulhas Municipal area has an increasing volume in waste accumulation. The Cape Agulhas recycling project was rolled out during November 2009. A private contractor was appointed to run this project over a period of 3 years. Recycling material is collected on Thursday's and each household participating in this initiative receives a new recycling bag on a weekly basis. An approximate figure of 30% of the residents, businesses and schools are participating. Daily waste

collection is taking place at businesses. A volume of approximately 900 m³ waste material, are being recycled. This initiative provides employment to 13 people. 80% of the waste material can be recycled and the rest is taken to the dumping area. This initiative has a positive impact on the reduction in unemployment and the conservation of our environment. A summit with all the relevant stakeholders will be organised in due course to map out a comprehensive strategy on how the economic benefit of recycling can be maximised in Cape Agulhas. The mining companies who applied to convert their old mining rights to new order mining permits have indicated that they are willing to assist with the rolling out of recycling projects in terms of their Corporate Social Investment responsibility.

Roads

The fact that Cape Agulhas Municipality is not situated along any of the national roads in the Western Cape poses particular economic and logistical challenges to the area. However, the N2 national road does not lie too far outside of the municipality and Cape Agulhas area is connected to the N2 via good quality provincial roads.

Cape Agulhas Municipality has 160.2 km tarred roads. 83% of these are in a good condition, 11% in a fair state and 6% in a not so good/poor condition. The municipality are working on the poor condition roads with the resources and budget allocated as well as maintaining the “good roads” with the annual reseal programme.

The Cape Agulhas area has around 34 km gravel roads and the municipality are striving to surface all these roads within the next 30 years. This is reachable if the roads budget escalates annually with 10%. Over the last 3 years 3 km of roads were built, an average of 1 km each year. Gravel roads are maintained on a quarterly basis to keep them up to standard. Two major roads have been highlighted for upgrading due to the economic impact it might have on the tourism and property development industries if it is being upgraded. The road leading to the De Hoop Nature Reserve is approximately 56km long and can really boost this icon’s economic potential if the road is being upgraded to a tarred road. The same for the 5km gravel road which links L’Agulhas and Suiderstrand with each other and recently transferred to Cape Agulhas Municipality, will have a positive impact on the sale of property and the valuation of the properties in those residential areas. The upgrade of these roads will have to be done on a partnership basis with the National & Provincial Departments of Public Works as well as the District Municipality due to the costs involved.

The use of pavement management systems is generally accepted as being essential for determining the maintenance needs of pavements in a network of roads. Implemented in sequential phases it firstly identifies maintenance projects from an assessment of the condition of the road network, and lastly, the most economic design of the maintenance treatment will be determined.

The pavement management system deals with the first phase i.e. network assessment of the pavements in the area. Maintenance projects are given in an order of priority that places special emphasis on the advantages of preventative maintenance. Possible project types range from routine maintenance (e.g. patching), normal maintenance (various forms of surface treatment) through to heavy rehabilitation (e.g. heavy overlays and reconstruction). The report essentially provides answers to the following questions:

- What is the present condition of the pavements from both a structural and functional point of view?
- Which sections should be scheduled as rehabilitation projects in a 2-5 year programme?
- Which sections should be resurfaced this year and the next to forestall incipient structural deterioration?
- What type of maintenance measure will be most cost effective in each case?
- What funds are required to carry out the suggested maintenance programmes, so as to bring the network to an acceptable level of service and to alleviate unnecessarily expensive maintenance in the future?

3.2.5 INVESTMENT INFORMATION

Investment preserves and enhances the economy's productive capacity. An increase in physical infrastructure and human capital are associated with positive economic benefits. A comprehensive investment policy will have to be developed as part of the LED strategy of Cape Agulhas Municipality which will clearly spell out the incentives for potential investors to the area.

Physical Infrastructure

Physical infrastructure refers to investment in assets with long economic lifespan, such as roads, railway tracks, power transmission lines, pipelines or buildings. The better the infrastructure the better the possibility to attract investment. The status quo of roads, electricity and water are discussed under section 3.2.4 of this IDP document.

Airport

A proposal with major economic benefits is the co-use of the South African National Defence Force Air Force Base between Bredasdorp and Arniston. The planned development of the airport as a commercial aeronautical facility will have benefits for agriculture, fishing and tourism industries that will drive the growth in these industries as well as to develop value-added industries. The Overberg District Municipality commissioned a technical study conducted by MAN Consultants in 2008 but has not moved any further with this project. A request had been submitted to the ODM to

communicate the outcome of the study to all the relevant stakeholders and conduct a comprehensive economic viability study on this proposed airport development in due course.

Transport networks

Access to rail transport is non-existent in Cape Agulhas. However, there is a railway that runs from Bredasdorp to Cape Town that is not in use for passengers. The Council is in the process to negotiate with the relevant departments to take over the buildings at the station in order to utilise it to the economic benefit of the region.

The Siyahamba Survey (2007) that was done in the Overberg region shows that 29% of households surveyed indicated that transport is not available or is located too far to access. Furthermore, 18,3% of all households indicated that transport was too expensive to access. Cape Agulhas Municipality also participated in drafting an Integrated Transport Plan for the Overberg District which will be completed before the end of this financial year.

3.2.6 ENVIRONMENTAL INFORMATION

A key aspect of any economy and the development thereof is the state in which the environment is found and the manner in which the environment is protected and utilised. Sustainable and responsible integration of the natural environment which include the mountains, wild life, biodiversity and the untouched beauty of the environment are an essential part of the economy of CAM. The current SDF makes provision for environmental impacts, the way in which it must be protected and utilised. The review of the SDF will take into account the concerns raised below with regard to protecting and conserving the environment as well as the effects of climate change. Distinctive endeavours have been made in terms of conservation which include among others the establishment of the Agulhas National Park, the De Hoop Nature and Marine reserve and the control of 4x4 vehicles on beaches as well as other continuing projects such as the Agulhas Biodiversity Initiative.

Topography

A large geographical area of the Cape Agulhas Municipal area lies on the Cape Agulhas plain. This is a low-lying coastal plain which is home to the Agulhas National Park and a series of wetlands. Wetlands are of particular importance to climate change because it soaks up water especially when the area experience severe rainfalls. The Agulhas National Park also contains important areas of lowveld Fynbos biodiversity.

Pollution

Pollution can take many forms and all of these have a negative impact on the environment. Unfortunately a low priority has been given to cleaner, renewable energy sources that reduce

atmospheric emissions that occur with the use of carbon- based fuels. Air pollution impacts on diseases such as lung and other respiratory diseases which in turn place a greater burden on healthcare systems and facilities. Other forms of pollution include domestic energy usage.

Global warming

The Western Cape is likely to be affected by the global warming phenomenon, which is closely linked with climate change. Since climate change will impact on soil quality, industries such as agriculture, tourism and forestry that are dependant on the current state of the environment several of these industries could fall into decline.

Climate change

Climate change is the natural cycles of weather patterns on earth resulting from changes in the amount of heat received from the sun. The climate goes through warm and cold periods, taking hundreds of years to complete one cycle. Unfortunately, human activity is currently causing the climate to change too fast. Changes might lead to more fires, floods and droughts; changes and drop in agricultural production, less water availability and increased vulnerability of the poor.

Recommendations to control climate changes include:

- Climate risk management should be integrated into all local planning and regulatory processes especially to incorporate risk assessment for flood, run-off, slope failure and subsidence into development planning. It should also be used to tighten land-use regulations to avoid further unravelling of protective environmental services.
- Secure river banks. However, trees planted on river banks should not just get ripped out without a proper study of the impact because it can cause more damage.
- Municipalities and communities should not ignore flood lines and no development should be put in flood line areas. Flood lines should be revised regularly and not only every 50 years because floods happen more frequently.
- Build disaster resilient communities. Low income houses must be constructed to resist severe weather, heavy rains and strong winds.
- Urgent investments in upgrading and risk-proofing run-off and flood exposed roads and critical infrastructure, combined with upward adjustments in repair and maintenance.
- Revisit current design criteria for roads and storm water and other critical infrastructure to determine their relevance and robustness.

Resource Conservation

The costs of depleting natural resources such as minerals, land and water weigh heavily on the environment and the human health. These risks warrant the need to prioritise the importance of environmental economy and promote energy efficiency. Eskom's national campaign on energy efficiency is one example. The municipality can on its own also drive an energy savings campaign.

Industries that are directly or indirectly affected by the changing ecosystem are agriculture, tourism and manufacturing (through agro-processing).

SUMMARY

Cape Agulhas Municipality consists of 5 wards. Ward 3 has the largest population and Ward 4 the smallest. The gender composition in all the wards shows that there are more females than males. The literacy levels of the population in Cape Agulhas are generally low which have a direct impact on the poverty levels of the people living in the area. Future labour markets will require skilled labour and poor results of learners will impact on the labour market of tomorrow. A large percentage of the population falls within the economically active population (aged 15-65). However, unemployment in all the wards is high.

Housing backlogs remain a challenge for the municipality. The municipality's GAP housing campaign will assist people with a higher income that does not qualify for low-income houses. The municipality strives to improve basic services with the limited resources. However the upgrading and maintenance of basic services remain a challenge with the limited financial resources.

Environmental issues have become an important factor for the municipality to consider especially with the effects of global warming and climate change. The Cape Agulhas Municipality needs to integrate the effects and consequences of global warming and climate change into the general planning of service delivery.

DEVELOPMENT GOALS

The Council of Cape Agulhas Municipality (CAM) is well aware of the development challenges that are constant for the area and its community. In order to improve the livelihood of the relevant communities, the Council has adopted long term goals and short term goals that are supported by various strategies. This Chapter will focus on the goals and priorities of the municipality and suggest particular strategies on how those goals can be achieved.

The Council and senior management team of Cape Agulhas Municipality has embarked on a strategic planning session from 24-25 November 2009 at De Hoop to review its strategic objectives. The workshop was facilitated by an external consultant Attie Butler of Ignite and has developed the attached report (*Addendum E*) which illustrates the strategic objectives of each directorate. These strategic objectives form the basis of the turn around strategy for Cape Agulhas as part of similar national initiative for the entire Local Government sector.

The Executive Mayoral committee also held an intensive two day planning session to unpack some of the strategic objectives from 4-5 February 2010 at the SAAME Hall just outside of Bredasdorp. The attached report (*Addendum F*) is a summary of the KPA's which the committee has highlighted.

4.1 VISION EN MISSION STATMENTS

The Vision of CAM is:

To render continuous, sustainable effective services to all inhabitants and visitors in the area in order to create a healthy and safer environment for happy communities.

The Mission of CAM is:

"We the Cape Agulhas Municipality will strive to render the best affordable municipal services in a sympathetic manner to the whole area and its inhabitants in order to create a happy economic active and informed community."

This will be achieved through:

- Enhanced service levels in the whole area to the fullest
- Enhanced human development and health
- Sustainable development
- Effective financial management of municipal resources

- Institutional transformation

4.2 DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES

Stemming from the vision and mission statements of CAM, the following development goals were adopted to reach long and short term goals:

- Institutional Transformation and Organisational Development
- Provision of and Infrastructure for Basic Service Delivery
- Economic Development
- Financial Viability
- Good Governance

Each of the development goals are linked to strategies and the functional areas of the different directorates in the municipality. These are:

4.2.1 Institutional Transformation and Organisational Development:

To implement internal policies, strategies and work procedures in an integrated manner.

Strategies:

- I1 Improvement of internal capacity of the municipality by dealing effectively with personnel matters
- I2 The development of a credible Integrated Development Plan
- I3 The development and implementation of updated systems and policies
- I4 The delivery of general services within the municipality that will promote the day-to-day functionality of the municipality

Functional Areas:

- Human Resource Management
- Employment Equity
- Training and Development
- Occupational Health and Safety
- Personnel Administration
- Performance Management
- Service Delivery and Budget Implementation Plan
- Integrated Development Planning
- Information Technology
- Legal Administration

- Disaster Management
- Traffic Services

4.2.2 Provision of and Infrastructure for Basic Service Delivery

To uplift the entire CAM area to equal service delivery levels.

Strategies:

- B1 To deliver quality houses in co-operation with other spheres of government that are aimed at integrating human settlements
- B2 Sustainable management and planning of water resources for the provision and purification of water
- B3 Provision and upgrading of sanitation and sewerage
- B4 Provision and upgrading of refuse removal and solid waste services
- B5 Provision and upgrading and maintenance of roads and streets
- B6 Provision and upgrading and maintenance of storm water
- B7 Provision and upgrading and maintenance of pavements
- B8 Sustainable and affordable management of electricity distribution in all major towns and rural areas
- B9 The delivery of general services in the area to promote social and economic development

Functional Areas:

- Housing and Integrated Settlements
- Town planning
- Building services
- Maintenance of public open spaces
- Maintenance of beaches and holiday resorts
- Maintenance of graveyards
- Provision and maintenance of sport fields and ablution facilities
- Provision and purification of water
- Provision and upgrading of sanitation, sewerage, waste removal and solid waste
- Maintenance and Distribution of Electricity

4.2.4 Economic Development

To promote economic development that is aimed at development that will satisfy the needs of the current generation without putting at risk the needs of the future generation to satisfy their own needs.

Strategies:

- E1 Economic Planning for the entire area
- E2 Promotion of Tourism
- E3 Promotion of development projects and value adding practices
- E4 Sustainable environmental management
- E5 Conservation, developing and rehabilitation of the natural and urban environment
- E6 Social and human development for economic development

Functional Areas:

- Local Economic Development (LED) Strategy
- Providing an enabling policy environment that includes a spatial development framework denoting areas for economic development, a sustainability strategy to protect the natural resources of the area and the reduction of red tape for businesses seeking rezoning or licenses
- Tourism
- Collection of economic information, both statistics and trends
- Creating opportunities and tools to develop small businesses through procurement, engagement opportunities for the public with Red Door and the establishment of a small business forum for the area
- Infrastructure for LED
- Identifying and releasing land for economic activities such as marine farming, markets, ECD centres and job centres
- Mobilising resources for the development of infrastructure – services, public transport, tourism sites, etc.;
- Creating platforms for dialogue and partnerships with business, communities and other spheres of government;
- Human development
- Job creation initiatives and poverty relief
- Combating crime

4.2.4 Financial Viability

To manage municipal resources in such a way that it improves the sustainability of municipal assets and daily activities as well as to ensure that financial planning and budget linkages can be executed effectively.

Strategies:

- F1 To deliver sustainable financial services in terms of legislation
- F2 To manage income resources effectively in order to ensure a positive cash flow
- F3 To manage expenditure effectively within budgetary limits in order to reach IDP targets

Functional Areas:

- Supply Chain Management
- Expenditure Management
- Revenue Management
- Financial Support Services
- Information Technology

4.2.6 Good Governance

To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations.

Strategies:

- G1 To implement public participation procedures in order to promote transparency and democracy
- G2 To promote internal and external communication with all stakeholders
- G3 To promote good relations and communication with all spheres of government

Functional Areas:

- Communication
- Local Labour Forum
- Ward Committees
- Public Participation
- Intergovernmental relations

4.3 OPERATIONAL STRATEGIES AND STATUTORY SECTOR PLANS**Performance Management**

The Municipality has developed and implemented a performance management system, as required by section 152 of the constitution, chapter 6 of the Municipal Systems Act, (Act 32 of 2000) (MSA) and the Municipal Finance Management Act, (Act 56 of 2003) (MFMA).

Cape Agulhas Municipality was the first municipality in the Western Cape to implement a performance management system that was used to measure the performances of all the staff members. The municipality created a culture of performance through a detailed performance process which was followed. This process included a trial performance measurement of all the permanent staff. The municipality has a performance reward policy in place which is applicable to

all staff members and was fully implemented for the first time in December 2008. Performance contracts in line with the Service Delivery and Budget Implementation Plan and government policy were agreed with each s57 manager. Performance was reviewed on at least a 6 monthly basis.

A performance audit committee was established and the members are:

Mr Sam Ngwevu	Director: Corporate Services (Chairperson)
Mr André Kok	Member
Mrs Monique Weits	Member

Council's response

- Continuous revision of the performance management system in order to fill gaps and to immediately detect areas for development where performance is not up to standard.

Service Delivery and Budget Implementation Plan

The Service delivery and Budget Implementation Plan (SDBIP) is a key instrument within local government to manage coordination between service delivery and budget priorities. Once the IDP and budget have been prepared and approved, the municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The municipality assessed its performance on a quarterly basis and reports progress on performance against targets set to Council. The key performance areas (KPAs) and key performance indicators (KPIs) were published for public comments in December 2008.

Council's response

- Continuous Improvement on the previous SDBIP
- Implementing the Ignite4u electronic performance evaluation & reporting system .

Communication

Council adopted a comprehensive communication plan to address internal and external communication more effectively. Various mechanisms are currently in place to communicate with the public and other stakeholders on a regular basis. The communication plan makes provision for each directorate to have a dedicated official to handle communication issues. The ward committees that are operational in the wards are one of the main mechanisms to this communication process. Various other communication channels and mechanisms to improve communication are described in detail in the plan. The action plan which forms part of the Communication Plan need to be revised.

Council's response:

- The structure of the municipality was revised to make provision for a Manager: Communication & Client Services in the office of the municipal manager which handle all communication and related matters.

Language

The Council acknowledges language rights that are based on:

- the need to respect existing cultural and language communities;
- the need to protect the cultural heritage of language communities;
- the need to provide citizens the opportunity to participate on equal level in open democratic political and legislative processes.

The Council also endeavours to:

- Create the conditions for the development of and the equal use of the three official languages that are prevalent in Cape Agulhas namely Afrikaans, English and Xhosa;
- Foster respect for and encourage the use of other languages in the organisation and through its communication with the public;
- Draft a language policy to promote linguistic aspects

Council's response:

- More Xhosa speaking staff has been appointed in different strategic positions.
- All public participation processes include the availability of translation services in the three official languages of the Western Cape
- Newsletters, advertisements and strategic documents are generally done in Afrikaans, English & Xhosa as far as possible

Intergovernmental Relations

Cape Agulhas Municipality acknowledges that implementing the programmes that give effect to national objectives requires a responsive government, informed by local conditions and committed to improving the lives of the people of South Africa and especially of this region.

The municipality has been involved in the following key structures and engagements to align resources, plans and activities on a district- and provincial level:

- District Intergovernmental Forum – (MM, Executive Mayor and Speaker)
- Premier's Co-ordinating Forum (MM and Executive Mayor)
- The Local Government MTECH process
- District Intergovernmental Technical Forum (MM)
- Municipal Managers Forum (MM)
- CFO forum (Director: Financial Services as Chief Financial Officer)
- SALGA Forums

- MIG forum
- Cape Agulhas Advisory Forum
- Overberg District Representative IDP Forum
- Soccer 2010 Local Organising Committee

Council's response:

- Attending as many intergovernmental structures as possible by senior officials and councillors
- Effectively participating in such forums to ensure that issues that affects the community of Cape Agulhas Municipality are co-ordinated properly

Disaster Management

An emergency plan is in place with regard to disasters that may occur in the Cape Agulhas area. An objective of the Disaster Management Emergency plan is to ensure effective inter-disciplinary co-operation in cases where disasters may occur. The plan identifies risk reduction measures regarding potential disasters. During the 2008/2009 financial year no major disasters were reported in the Cape Agulhas area. There were only a few minor floods and veld fires which the municipality handled in conjunction with the Overberg district municipality's fire brigade and disaster management division. A service level agreement will be entered into to allow Overberg District Municipality to manage any disaster which might strike in Cape Agulhas Municipality.

The disaster management plan consists of the following detailed emergency plans namely:

- Multi-discipline Incident Management Plan (MIMP)
- ODM Search and Rescue Contingency Plan
- Provincial Government of the Western Cape (PGWC) Foot-and-Mouth 5 point emergency Plan
- Mass Casualty Contingency Plan (Plan Delta)
- PGWC's plan for combating fires from the air – Helicopter Operational Plan

Housing

Council developed and adopted a Housing Plan with a focus on integrated sustainable human settlements that are in line with the requirements of housing for the IDP. Table 3.11 gives an indication of the number of units required and the estimated cost to eliminate the housing backlog in Cape Agulhas.

The housing plan addresses the housing need in the Cape Agulhas municipal area and endeavours to speak to the concept of Integrated Sustainable Human Settlements. The aim of the Housing Plan is also to address the housing backlog over a period of time. This plan will be implemented vigorously over the next number of years.

Table 4.1 Multi-Year Housing Financial Requirements

FINANCIAL YEAR	BREDASDORP	ARNISTON	STRUISBAAI	NAPIER	PROTEM	KLIPDALE	ELIM
Number of Units	1 843	170	308	276	55	33	0
2009 Units	820						
Estimated Cost	R63,851,760						
2010 Units		170			55	33	
Estimated Cost		R13,237,560			R4,282,740	R2,569,644	
2011 Units			308				
Estimated Cost			16,924,600				
2012 Units	217			276			
Estimated Cost	R16,897,356			21,491,568			
2013 Units	300						
Estimated Cost	R23,360,400						
2014 Units	300						
Estimated Cost	R23,360,400						
2015 Units							
Estimated Cost							
2016 Units	206						
Estimated Cost	16,040,808						

Source: Cape Agulhas Housing Plan, 2007

An application for the construction of housing units in Bredasdorp and Arniston had been submitted to the Department of Local Government & Housing as follows:

251 units – PLS programme

357 units – UISP

184 units – PLS

Although Environmental Assessment approval has already been granted for these housing projects, the Department of Local Government & Housing still needs to approve the projects and provide the funding in this regard.

The Municipality has noted with concern the shortage of the development of housing opportunities in the affordable price range of between R150 000 up to R350 000 within its jurisdictional area. It is the view of the Council that this gap in the market has to a large extent been informed by the focus on Local Government on the upgrading of informal housing settlements and the development of low cost housing and that of the private sector on the higher end of the market. Our middle income residents who do not qualify in terms of the national criteria for RDP type houses, but also struggle to secure a bond from commercial banks to buy a house outside of this bracket. The scarcity of suitable land and the high holding and servicing cost of land have also contributed to this situation.

The effect of this shortage is that a considerable number of families, within the joint income range of between R3 5001 to R7 000 per month, is finding it just about impossible to procure an own house or upgrade from a rental unit to home ownership on account of the lack of housing stock within the affordable market range. This effectively forces many within this income range to remain in occupation of rental or low cost housing units despite the fact that they are able to afford and keen to upgrade and purchase a home within the affordable market segment. The apparent willingness and commitment of financial institutions to now provide bond finance to qualifying purchasers within the joint income group of between R3 501 and R7 000 per month which allows for the development of housing units in the so-called affordable price range opens new opportunities for this market segment which have to a large extent been under serviced in the past.

In order to facilitate the development of residential opportunities for this target market the Council has decided to initiate a GAP housing project in Cape Agulhas. A Greenfield site situated at erf 1148 in Bredasdorp has been earmarked for the development of GAP houses and a tender in this regard is currently being evaluated as per the Supply Chain Management procedures of the municipality.

Spatial Development Framework

The Spatial Development Framework (SDF) for Cape Agulhas Municipality has recently been completed after a comprehensive public participation process. The SDF is aligned to national and provincial policy and provide guidelines for the spatial planning for priority needs of communities as captured in this IDP. Specific mechanisms are in place for the implementation of sustainable development. These mechanisms include:

- Strategies that promote sustainable development
- Bio-regional planning and management with specific reference to demarcation of bio-regions
- Demarcation and management of “Neighbourhood Planning areas” as a way of implementing bio-regional planning and management principles

- Spatial planning categories within which CAM can geographically be divided into land use zones
- Special management areas and conservation areas

Water Services Development Plan

Council has appointed a consultant to complete the water services development plan (WSDP). The current plan makes provision for:

- Basic water and sanitation services to each end every household
- Continuity of water supply for community health and to attract industrial development. *(items considered include adequate supply sources, infrastructure peak capacity, storage capacities and maintenance).*
- Improved water quality to ensure community health and to attract tourism *(evaluation of raw water, treatment and disinfection methods)*
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of the service
- Monitoring and control of water loss as laid down in National policy.
- Adequate pressure to all consumers

4.4 LOCAL ECONOMIC DEVELOPMENT

As one of its strategic objectives, Cape Agulhas Municipality has adopted the approach of ensuring financial viability through local economic development. That is why the municipality has established adequate institutional capacity to facilitate LED in its area of jurisdiction in partnership with the relevant stakeholders. A LED strategy had been developed in-house by the LED unit with input from all relevant stakeholders and provides strategic direction on how the municipality is going to engage the relevant stakeholders and clearly spells out the role which the relevant strategic partners in going to fulfil to facilitate rapid economic growth in Cape Agulhas.

Cape Agulhas Municipality also forms part of SALGA/P3 initiative which is a partnership programme between SALGA, Swedish Association of Local Authorities, Association of Local Authorities in Namibia and the Government of Botswana. Cape Agulhas Municipality is one of four municipalities in the Western Cape together with Theewaterskloof, Hessequa and Mossel Bay Municipalities with the sole purpose of building the capacity of those municipalities to facilitate LED in their regions. A process facilitator has been appointed by SALGA to provide hands on support to the LED Managers of the four municipalities. The programme also assists to strengthen the partnerships between municipalities and stakeholders in the business sector via effective round table discussion on a regular basis.

Cape Agulhas Municipality also applied for the establishment of a LED Agency for the area which will improve the capacity for LED even more. The agency will be established with funding from the Industrial Development Corporation (IDC) with the objective to identify economic opportunities, conduct feasibility studies and convert those opportunities into viable catalytic projects. A number of macro-economic projects as identified in the LED strategy will be referred to the agency for implementation once it has been established.

The LED Manager reports to the LED portfolio committee, which is a standing committee of the council, on a monthly basis to assess projects and applications for economic development opportunities. The portfolio committee consists of the Executive Mayor who is also the chairperson of the committee; all ward councillors, directors, municipal manager and the LED manager.

4.5 SECTORAL ENGAGEMENT

In order to really enhance integration of efforts and activities a system needs to be developed to facilitate sectoral engagement and must be a core focus of the IDP process. However, due to the vast amount of sector and departmental plans it is not possible for this IDP to be the total of the respective sectoral plans that exists. The IDP strives to be strategic as opposed to the sector plans that are more operationally oriented. Various sectors are operational in the Cape Agulhas area and participated in the IDP processes.

Tourism

Cape Agulhas Municipality puts a high premium on economic development and it is thus logical that the municipality will invest in economic sectors that have the potential to facilitate economic growth in the area. The tourism industry has already demonstrated that it is one of the fastest growing economic sectors in the Cape Agulhas region and has contributed significantly towards the Gross Domestic Product.

As the southern-most tip on the African continent, the region has a lot to offer tourists. The key characteristics of the area that promote tourism are natural resources and conservation areas, the coastline and beaches, and historical monuments and places.

The Cape Agulhas Tourism Bureau (CAT) is the most important driver of tourism in the area and can function effectively with the financial assistance of Cape Agulhas Municipality. There is a close working relationship between the LED officials of CAM and CAT to ensure the implementation of tourism development projects as well as the following programmes:

- Ensure access for emerging tourism entrepreneurs in the main stream economy and assisting with the marketing of such businesses.

- Several tourism projects have been initiated by the bureau, including an exciting joint venture project at the Hot-Agter-Klip houses in Struisbaai. This venture as mentioned earlier will ensure a sustainable tourism business for the local previously disadvantaged community, as well as a new information office at the entrance to Struisbaai.
- The bureau took a decision during the course of the year to encourage previously disadvantaged members of our community to join the bureau by offering discounted membership rates.
- A new info office in Arniston will further promote the national heritage site of Kassiesbaai fishing village, and CAT involvement with the Elim Opsienersraad and Heritage committee shows CAT's dedication to the promotion of this historical and culturally fascinating village as a tourist destination.
- The municipality provide financial support to events and festivals organised by CAT such as the Foot of Africa Marathon.
- CAT also provides input in the activities related to PVA that will be hosted in Bredasdorp during the 2010 FIFA World Cup.

Agriculture

Agriculture is primarily the main economic sector within the economy of Cape Agulhas of which wheat, barley and canola farming as well as livestock farming are the predominant economic activities within this sector. This type of agricultural activities ironically are also very high risk and can very easily result in miss crops in the cases of severe draught or hail storms on the other extreme. The competitive nature of this industry on the export market as well as the mechanisation of the processing of the products has already resulted in significant job losses. It is therefore important to diversify the economy of Cape Agulhas even more to alleviate the dependency on agriculture. Agriculture still employs the most people and is therefore the most important economic sector in the region even though its contribution towards the GDRP has decreased from 18% to 15.4% in 2005.

The Department of Agriculture has a regional office in Bredasdorp in the Cape Agulhas area and linked to that is a Further Education & Training Centre on their premises. Current and future projects in the Cape Agulhas area include several infrastructures for mix and poultry farming, pig farming, food gardens and an irrigation system for vegetable production as well as training for upcoming farmers.

As a point of departure an agricultural master plan for urban and rural agricultural issues of each town in the geographical area of the municipality should be drafted. Cape Agulhas Municipality is uniquely positioned to supply essential inputs and initiatives for the development of urban agriculture in their service area specifically relating to the following:

- Availability of suitable commonage land;
- Availability of municipal facilities, equipment, buildings for the benefit of urban agriculture in the service area of CAM, providing that acceptable arrangements and agreements for the utilisation of such assets could be arranged;
- Involvement of municipal employees and councillors with urban agricultural initiatives where applicable;
- Assistance with the provision and sourcing of funding (grants, donor funding and soft loans) for agricultural projects;
- Assistance with community liaison and public participation for the advancement of agriculture;
- Assistance with conflict resolution involving agricultural projects where needed;
- Assistance with the provision of infrastructural requirements such as access to projects, connections to municipal services and operational requirements such as the utilisation of municipal garden refuse for composting;
- Co-ordination of inputs of various stakeholders, for instance government departments

Land Reform

Emerging farming as an attempt to transform the mainstream agricultural industry is also very vibrant in the Cape Agulhas region although it is still in its infancy stage. Some challenges to accelerate the transformation process are the availability of suitable agricultural land with adequate water. A clear Land Reform Strategy for Cape Agulhas will have to be developed which will focus on improving the access to land for agricultural purposes at an affordable price. This will have to be done in conjunction with the relevant programmes of Dept of Land Affairs and Department of Agriculture. A stronger focus will also need to be adopted to develop the skills amongst our previously disadvantaged youth and women in effective agricultural practises. The Department of Land Affairs has recently embarked on a district wide process of Area Based Planning, which will pave the way to draft a comprehensive Land Reform Strategy in order to expedite the process of reaching the 30% national target for transferring of agricultural land to black farmers.

The Department of Land Affairs (DLA) has a regional office in Bredasdorp which contribute meaningfully to the residents of Cape Agulhas with regard to land affairs matters. The Council of CAM is part of the Area Based Planning (ABP) that is rolled out by the Overberg District Municipality in conjunction with DLA to address land reform issues. The ABP intends to:

- Speed up land reform processes to achieve national land reform targets;
- Contribute to enhanced economic development to help achieve the ASGISA targets;
- Integrate land reform into provincial, district and local municipal spatial development frameworks;

- Improve sustainability of land reform projects;
- Promote sector alignment and intergovernmental relations with municipalities and other sector departments; and
- Empower communities to participate actively in project formulation and implementation of land reform projects.

A study of available agricultural land in the Cape Agulhas area is being done to identify pockets of land that can be utilised for land reform purposes.

Youth Development

The Department of Human Development of Cape Agulhas Municipality is championing all youth related matters and is also in the process of reviving youth units in the regions. The Council has recognised the need for a dedicated Youth Development Officer and will fill the position as amended on the municipal structure in the 2010/2011 financial year within the Department of Human Development. In support of the National Youth Development Agency programme the municipality will strive in conjunction with other spheres of government and civil society to engage in youth activities and programmes to:

- To promote social cohesion;
- To built social capital with the emphasis on youth
- To inculcate a culture of service to communities;
- To inculcate in young people an understanding of their roles in the promotion of civic awareness and national reconstruction;
- To develop the skills, knowledge and abilities of young people to enable them to make meaning transition to adulthood; and
- To improve youth employability through opportunities for skills development, work experience and support to gain access to economic and further learning opportunities.

Gender

Cape Agulhas Municipality will align as far as possible with the Western Cape Gender Equality and Women's Empowerment Implementation strategy to:

- Create a gender sensitive organisational climate and culture within the institution and its processes;
- Ensure gender integrated organisational structures and policies;
- Achieve a gender balance in senior management and other posts
- To facilitate gender awareness training

Currently the top structure of CAM does not reflect gender equality since the positions of the section 57 managers and that of the municipal manager are all occupied by males. These are all fairly new appointments which mean that the Council will not be able to reach the equity target in

terms of women representation in the top structure unless someone resign or is found unable to perform the tasks due to incompetence or unfortunate circumstances.

Disability

The Council of CAM remains that where opportunities and reasonable accommodation are provided, people with disabilities have proved that they can contribute valuable skills and ability to every workplace and to the economy. Council therefore view the management of disability from human rights and development perspective and not merely a health and welfare issue.

The Council is currently erecting new and upgrading their existing buildings to make it more accessible to people with disabilities. A series of workshops had recently been held in Cape Agulhas and facilitated by the Western Cape Department of Local Government & Housing to assist municipalities and other stakeholders to put more focus in all their planning processes for people living with disabilities.

Safety and Security

Cape Agulhas Municipality is of the opinion safety and security is not the responsibility of the South African Police Service alone and therefore participates in all relevant programmes to combat crime in the region. It also assists with the mobilisation of communities to get involved in Community Policing Forums and neighbourhood and farm watches. Alignment and integration of resources between all the relevant stakeholders are pivotal to address the safety and security problems faced by the communities. Alignment with proposed interventions by the Department of Community Safety includes:

- More intense involvement in youth substance abuse programmes and prevention in schools;
- The involvement in systemic capacity building through different levels of training and information sessions in order to develop an effective community based substance abuse network of services;
- Effective and affordable treatment to victims of domestic violence resulting from substance abuse;
- “Keep them busy” programmes ranging from walking clubs to tourism projects, sport, cultural activities, crafts, arts, etcetera which is all coordinated under the facilitation of a cultural based local development project that should comprise a range of projects;
- Planning and development of entertainment and leisure facilities where these are lacking
- Establishment of satellite police stations in high crime areas;
- Improvement to infrastructure and access to services;
- Training and monitoring by the municipality to maintain and manage public spaces according to tested crime prevention principles;
- Mobilisation of transport sector to support crime prevention;
- Traffic law enforcement; and

- Social crime prevention through active community police forums.

2010 FIFA World Cup

The hosting of the 2010 FIFA World Cup has been allocated to the African continent and particularly to South Africa for the first time since the inception of this auspicious international soccer showpiece. The kick off for this tournament is scheduled for 11 June 2010 and the people of this region expect that this event will be the gateway to highly profitable economic opportunities and employment. An onus therefore rest upon Cape Agulhas Municipality and other strategic partners to ensure that such opportunities do not pass by the entrepreneurs and community of Cape Agulhas.

It is estimated that thousands of jobs will be created and the sectors that will derive most benefit from this event include tourism, transport, construction, hospitality & catering and trade & retail. Judging from the resounding success of the previous FIFA World Cup held in Germany in 2006 it is anticipated that approximately 300 000 international visitors can be expected to enter the shores of South Africa during the football spectacle. Not all the people will be able to watch the games live at the stadium venues and that is why a number of Public Viewing Areas will be made available to accommodate the spill over fans. The concept of the fanjols had been inherited from the Germany event and proofed to be very popular amongst local and foreign football fanatics as well as people who just want to join in the vibrant festive atmosphere, which is normally associated with such an event.

The Western Cape Government has taken the liberty of allocating a provincially supported PVA to each of the five districts outside of the Cape Town Metro. One of these PVA's will be hosted in Cape Agulhas at the Bredasdorp Sport Complex with the following objectives:

- Putting up of giant outdoor viewing screens and sound stages
- Create the opportunity for local community to experience the 2010 FIFA World Cup event close to where they live
- Create a vibrant festive atmosphere with live entertainment in a close and secure environment
- Create a soccer themed tourist destination for visitors who want to see more of South Africa than Cape Town

In the run up towards this event Cape Agulhas Municipality in conjunction with Overberg District Municipality have embarked on a number of events and programmes to create hype amongst local people which included street soccer vents, 50 day countdown celebrations, etc.

4.6 COMMUNITY NEEDS AND INPUT

Community participation in the IDP process of Cape Agulhas Municipality has always been satisfactory. People regularly attend these meetings to give input and comments into the process. Adequate opportunities were provided for the community to participate in the IDP process as described in section 2.2 in chapter 2. A comprehensive list of all the input received is attached in Addendum B. Many of the needs and inputs received were already captured in previous years, but still remain a need for the community. In most cases it is as a result of financial constraints and limited resources that most of the priority issues could not be addressed. Tables 4.1 – 4.5 reflects the priority needs as represented by the different wards.

Table 4.2: Ward 1 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Upgrading of Sewerage network	Completion of phase 4 of the sewerage network	Napier	R 10 m
Upgrading of storm water network	Upgrading and extending of storm water network	Napier	R 750 000
Gravel road upgrades & maintenance	Filling and compacting of existing gravel roads	Napier	R 700 000
Road upgrades	Tarring of Geelstreet, Hertzog street and streets in new RDP housing area	Napier	R 1,5 m
Safe haven for vulnerable people	Accommodation for vulnerable women, children and elderly people	Napier Elim	R 1,5m
Side walk upgrades	Upgrading of pavements in Volhou Street with permanent surface	Napier	R 500 000

The focus area of ward 1 remains the delivery of basic services and it is quite evident that poverty and unemployment are major challenges. This ward includes a large rural area that is in need of infrastructure for the delivery of water, proper sewerage and electricity. The backlogs in the upgrading and maintenance of streets in Napier remain one of the council's biggest challenges as this is the ward with the most gravel roads. With the limited resources that are available, the council attempts to give attention to the problem as best as possible every year. During the public participation process it was clear that the community of Napier regard the upgrading of the water purification plant as a high priority to ensure that the quality of the drinking water is improved. Many organizations and groups of people made presentations in this regard. A more developmental

approach is required in Elim and Napier. Council is also attempting to enter into service level agreements with the Elim Opsienersraad to improve basic service delivery in that area.

Table 4.3: Ward 2 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Road upgrades	Paving along the following streets: Long, Recreation, Ou Meule	Bredasdorp	R 1,5 m
Side walk upgrades	Paving along following streets: Golf, Brandt, Park, Newman, Villiers, Buitekant and Queenstown	Bredasdorp	R 2,5 m
Road upgrades	Extension of the tarred access road and installation of storm water pipes	Klipdale	R 1,2 m
Access to computer facilities Development	Installation of 3 computers with internet access at Welverdiend library	Bredasdorp	R 50 000
Equipment for new community hall	Secure relevant equipment for newly constructed community hall	Klipdale	R 100 000
Emerging farming project	Establishment of new grazing camp for live stock further away from community and utilising the existing space for establishment of a sports field	Protem	R 60 000

Ward 2 has a very strong focus on human development to stimulate economic development in the area. Housing in the rural towns, Klipdale and Proteem remains a priority for the community as well as access to land for emerging farming practises. However the spatial development framework and the housing plan of CAM which guide the areas in which houses can be built shows that it is not viable to build more houses in these rural towns because it is too far from important services such as hospitals, clinics and a police station.

Streets, storm water and pavements are also high on the priority list of the ward. A connection road between Villiers Street and Long Street has been identified by the community in the previous IDP and also in this year's public participation process. This road will address the storm water problem in the area and lead to better access for future development that is planned for the adjacent open spaces and erven of the Council. The establishment of a multi-purpose Thusong Centre raised high expectation from the community who were obviously quite disappointed when

the respective government department did not make any funding available during the current financial year for this purposes.

Table 4.4: Ward 3 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Road upgrade	Upgrading and tarring of connection road to Swellendam road	Kleinbegin	R 2,5 m
Ablution facilities at homes	Completion of the project to build bathrooms at all identified homes	Ward 3	R 400 000
Side walk upgrade	Completion of paving along Fabrieks road	Selfbou	R 500 000
Upgrading of storm water network	Moving of the storm water pipeline from Crescent Street to River Street	Volstruiskamp	R 500 000
Road upgrade	Construction of junction road between Long street and Fabrieks road	Selfbou, Volstruiskamp	R 1,5 m
Adequate lighting	Installation of high mast floodlights	Selfbou, Volstruiskamp	R70 000

The focus during the public participation process in Ward 3 was on basic services. There were no new IDP projects identified and the combined list of previous years were used to prioritise needs. The community has identified their top priorities but has indicated that the projects listed in previous IDP rounds still remain a problem for them and needs to be addressed by Council in outer years if not in the 2010/2011 budget. The priority focus of the ward representatives has slightly moved away from the housing issue simply because they were aware that the planning of new affordable housing units in Bredasdorp is in an advance stage of progress. Environmental Approval has already been granted for the affordable housing development, but the Department of Local Government & Housing still need to approve the funding for the project before construction can commence.

Table 4.5: Ward 4 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Public ablution facilities	Lay-buys with ablution facilities and updating of information boards	Bredasdorp	R 160 000
Road upgrade	Upgrading of access road to De Hoop Nature Reserve	Bredasdorp	R 160 m
Facility upgrade	Upgrading of CAM Traffic Test Station facility	Bredasdorp	R 100 000
Facility upgrade	Secure funding for the renovation and maintenance of Heuningberg Nature Reserve	Bredasdorp	R 100 000
Improved Public parking facilities	Adequate parking facilities for tour busses near museum as well as public ablution facilities	Bredasdorp	R 160 000
Sidewalk upgrades	Specific streets to be identified	Bredasdorp	R 500 000

Ward 4 has a tendency to focus on human development that would promote economic development. Basic services in this ward tend to be in the form of maintenance and upgrading of existing infrastructure rather than completely new infrastructure. Preliminary talks with the relevant MEC's for the upgrading of the Ou Plaas road en route to De Hoop Nature Reserve also features in the list of priorities for this ward. This is to illustrate to the relevant authorities that the community of Cape Agulhas supports such an initiative.

Table 4.6: Ward 5 – Needs prioritised by ward committee members

Name of project	Description	Location	Projected cost
Adequate water supply	Provision of adequate water supply to all households	Struisbaai L'Agulhas	R 2 m
Upgrading of storm water network	Installation of proper storm water network (4-6th Avenues)	North Struisbaai	R 750 000
Upgrading of Sewerage network	Completion of phase 3 of the sewerage network	Struisbaai L'Agulhas Arniston	R 10 m
Adequate lighting	Installation of high mast floodlights	North Struisbaai	R 35 000
Provision of adequate housing	Relocation of existing Ou Kamp informal settlement	North Struisbaai	R 2.5 m
Road upgrade	Extension of walk way to Adele street	Struisbaai	R 2 m

The main focus for Ward 5 remains basic service delivery. Improved sewerage facilities and storm water in different parts of the ward have been a priority for this ward from the start. Most of the problems highlighted during the public participation process have already been captured in previous rounds of IDP participation. The Council is attending as best as they can to these problems with the limited resources available.

A detailed list of all the projects as provided by the community and the various directorates within the municipality are attached in Addendum B. All of these inputs assist the Council of CAM to deliver on its long and short term development goals by putting it into budgetary perspectives.

IDP AND BUDGET ALIGNMENT

One of the major challenges for implementation of the Integrated Development Plan of any municipality is the limited availability of resources. That is why it is important that the MTEF Budget of the municipality is linked to the IDP to ensure that the priority issues identified during the public participation process by communities is accommodated in the 2010/2011 Capital and Operational Budget of Cape Agulhas Municipality. The reality is also that the expectation of the community is generally much higher than the resources available from the municipality and this year was certainly no exception.

5.1 Budget Alignment

In order to give effect to the needs of communities and the operational requirements of a municipality the budget must be fully linked to the IDP and the overarching goals of Cape Agulhas Municipality. During this financial year there is a clear link between the objectives identified in the IDP and the budget of the Municipality which will allow the various directorates to implement the projects and programmes respective to their departments within the financial capacity of the municipality

The Operational (R 148 735 000) and Capital budget (R 32 426 000) for the 2010/2011 financial year of Cape Agulhas Municipality have been approved by Council on 27 May 2010 and a copy is available at all the municipal outlets of Cape Agulhas Municipality.



ADDENDUM A

**Process plan
for**

2010/2011

Integrated Development Plan

KAAP AGULHAS

MUNISIPALITEIT



PROSEDURE PLAN

VIR DIE PROSES VAN

GEïNTEGREERDE

ONTWIKKELINGSBEPLANNING

vir

2010/2011

AUGUSTUS 2009

INHOUDSOPGAWE

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GOP OORSIG

1.1. Wat is Geïntegreerde OntwikkelingsBeplanning?

- 'n Deelnemende beplanningsproses
- Bedoel om verskillende sektore se strategieë te integreer
- Verseker die optimale benutting en aanwending van skaars hulpbronne op sektorale, geografiese en bevolkingsgeografiese vlakke
- Bevorder volhoubare groei en ontwikkelingsgelykheid
- Bewerkstellig en die bemagting van die armes en voorheen benadeelde groepe bevorder.

1.2 Wat Is 'n Geïntegreerde Ontwikkelings Plan (GOP)

- Dit is die geskrewe plan wat uit die geïntegreerde ontwikkelingsbeplanningsproses voortspruit
- Dit is die belangrikste strategiese beplanningsinstrument van die munisipaliteit
- Dit lei en rig alle beplanning, asook alle implementeringsbesluite en –aksies in die regsgebied van Kaap Agulhas Munisipaliteit

2. PUBLIEKE DEELNAME PROSES

2.1 Rolspelers

2.1 Wie is die rolspelers / deelnemers aan die proses

Primêre rolspelers: Bestaan uit die eerstelyk van kontak vir informasie van die proses asook die gene wat insette lewer rondom die identifisering van behoeftes binne die Kaap Agulhas gebied:

Sekondêre Rolspelers: Hierdie groep bestaan uit die verskillende sektore en individue of groepe wat:

- i) ingelig moet word rondom die ontwikkeling en uitkomst van die proses
- ii) inligting verskaf om die GOP in lyn te bring met bestaande strategieë en beleide
- iii) gespesialiseerde inligting verskaf om die proses meer geloofwaardig te maak

Primêre Rolspelers	Sekondêre Rolspelers
• Die Raad en amptenare van Kaap Agulhas Munisipaliteit • Wykskomitees	• Overberg Distriksmunisipaliteit
• Georganiseerde belangegroep wat binne die munisipale jurisdiksiegebied optree	• Provinsiale Departement van Plaaslike Regering en Behuising, Departement van Ekonomiese Ontwikkeling en Toerisme asook ander nasionale en provinsiale sektorale departemente wat direk met Kaap Agulhas Munisipaliteit skakel oor spesifieke aangeleenthede • Korporatiewe diensverskaffers soos ESKOM oor aangeleenthede waar direk met Kaap Agulhas

	Munisipaliteit verband hou.
Gemeenskappe wat direk deur die GOP aksie geraak sal / kan word	Konsultante en professionele beplanners waar en wanneer nodig
Gemeenskapsverteenwoordigers en – organisasies, bv plaaslike Advieskomitees, ens. of enige forum wat die Raad nodig mag ag om ter wille van beter skakeling daar te stel	Hulle deelname aan gemeenskaps- en meningsopnames
Die woordvoerders vir ongeorganiseerde belange (bv MIV / Vigs) en gemeenskappe (waar georganiseerde belangegroep nie bestaan nie.)	
Spesialiste en kundiges in die plaaslike gemeenskappe wat as gevolg van hulle besondere kennisveld sekere bydraes kan lewer	

2.2 Betrokkenheid van publieke rolspelers / deelnemers

Rolspelers verteenwoordig hulle onderskeie belangesfere en dra kennis en idees tot die beplanningsproses by deur:

- Hulle deelname aan wykskomitees, vergaderings en werkwinkels op plaaslike vlak oor plaaslike aangeleenthede
- Hulle deelname aan die Kaap Agulhas Munisipale Advies Forum
- Hulle deelname, in die geval van afgevaardigdes, aan vergaderings en werkwinkels op distriksvlak oor distrikswe aangeleenthede wat Kaap Agulhas insluit.

3. WYKSKOMITEES

3.1 Kriteria vir die samestelling van die Wykskomitees waar hulle as GOP verteenwoordigende komitees optree

- Dit moet bestaan uit die 10 verkose wykskomiteelede van elke wyk tesame met die Wyksraadslid as voorsitter en een Gemeenskapsontwikkelingswerkers (GOWs) indien beskikbaar
- Dit moet geografies verteenwoordigend wees
- Dit moet voorsiening maak vir die insluiting van verskillende sosiale groepe
- Dit moet erkenning gee aan geslagsgelykheid, die jeug en persone met gestremdheid

3.2 Rolle en Verantwoordelikhede van Wykskomiteelede

Wykskomitees moet:

- Maandeliks vergader en die Speaker van notules van elke vergaderings voorsien
- Verseker dat kiesers betrokke en ingelig is aangaande raadsbesluite, -planne en -programme wat hulle affekteer
- Op 'n gereelde basis kommunikeer en konsulteer met die inwoners van die wyk
- Verseker dat inligting versprei word aan groepe wie hulle verteenwoordig
- Verseker dat die gemeenskap in besprekinge rondom raadsprojekte, dienslewering, begroting en die geïntegreerde ontwikkelingsbeplanning van die munisipaliteit deelneem.
- In samewerking met die GOP Koördineerder, die GOWs en die wyksraadslid verseker dat die plaaslike gemeenskap die Geïntegreerde Ontwikkelings proses verstaan.

- Prioriteite van die wyk bepaal en 'n aanbeveling maak vir oorweging van die Raad
- Verseker dat die raad kennis dra van insette en kommentare van die gemeenskap.

4. KAAP AGULHAS MUNISPALE ADVIES FORUM

4.1 Verwysingsraamwerk vir die Kaap Agulhas Munisipale Advies Forum

- Verteenwoordig die belange van die breë gemeenskap en kiesers
- Voorsien 'n meganisme vir bespreking en onderhandeling tussen alle belanghebbende partye rakende gemeenskapsake wat 'n bydrae kan lewer tot die GOP proses
- Verseker kommunikasie tussen alle belanghebbende verteenwoordigers
- Moniteer die vordering van die beplannings- en implementeringsproses
- Lig belanggegroepe in oor beplanningsaktiwiteite en die doelwitte daarvan
- Ontleed sake van belang, bepaal prioriteite, onderhandel en bereik konsensus
- Bespreek en lewer kommentaar op konsep GOP en projekte wat geprioritiseer is
- Moniteer die implementering van GOP

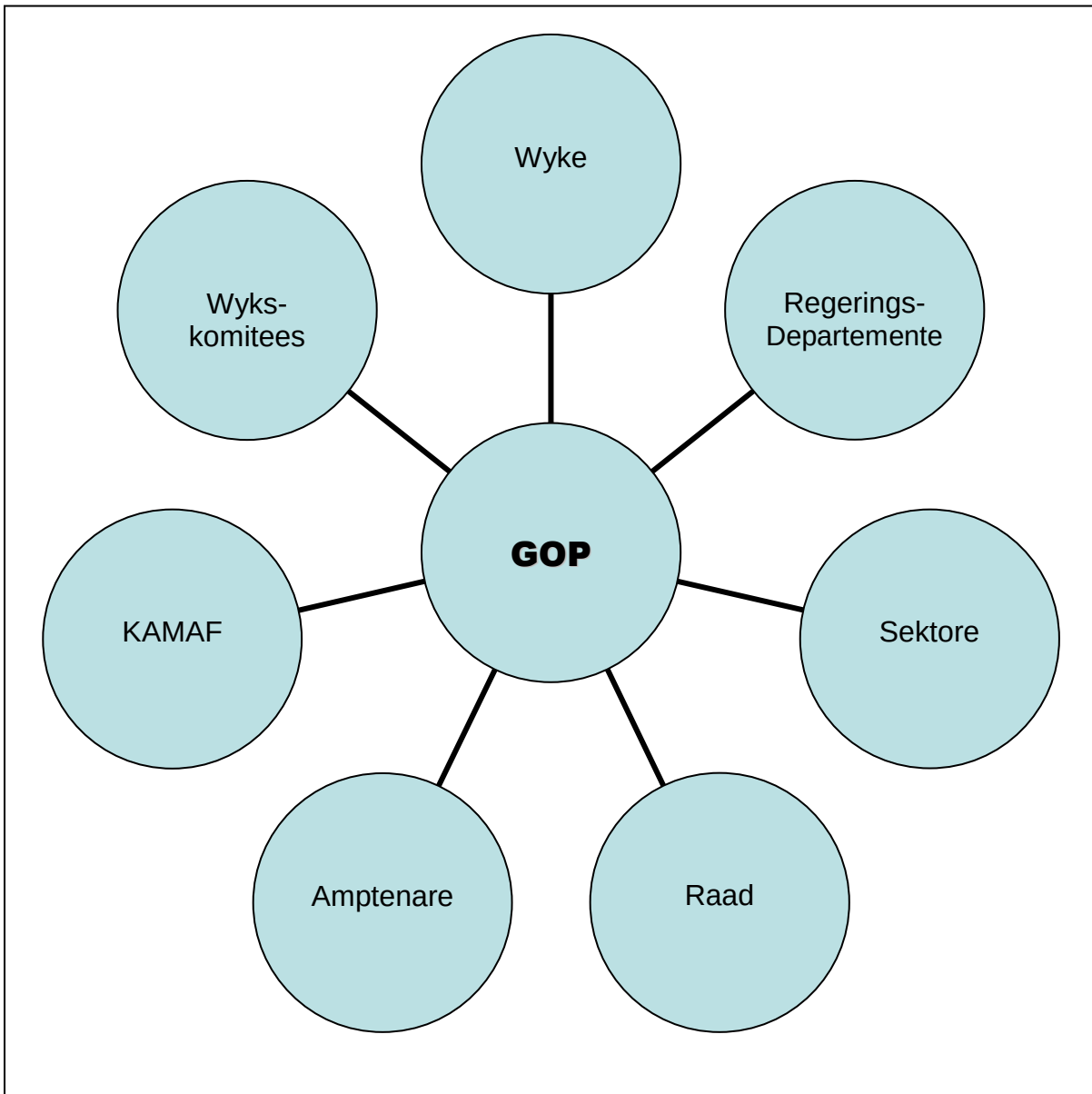
4.2 Kriteria vir die samestelling van die Kaap Agulhas Munisipale Advies Forum (KAMAF)

- Dit moet geografies verteenwoordigend wees van die totale regsgebied van Kaap Agulhas
- Dit moet voorsiening maak vir die insluiting van sosiale groepe binne die Kaap Agulhas gebied[
- Dit moet erkenning gee aan geslagsgelykheid, die jeug en persone met gestremdheid
- Dit moet raadslede en senior personeel van die munisipaliteit deurgans betrokke hou by die proses in samewerking met ander belanghebbendes

4.3 Samestelling van die Kaap Agulhas Munisipale Advies Forum (KAMAF)

- Voorsitter – Uitvoerende Burgemeester
- Sekretariaat – GOP Koördineerder
- Alle verkose wyksraadslede
- Munisipale Bestuurder
- 4 x Departementshoofde
- 5 x 5 wykskomitee lede
- Spesialiste op spesifieke terreine wat spesiale insette kan lewer
- 1 x Verteenwoordiger van die verskillende sektore in die gemeenskap

5. GOP DEELNEMENDE STRUKTURE



**TYDSKEDULE VIR KAAP AGULHAS MUNISIPALITEIT SE PUBLIEKE DEELNAME
PROSES VAN DIE HERSIENING VAN DIE GEÏNTEGREERDE ONTWIKKELINGSPLAN
VIR 2010/2011**

DATUM	FASE / BESKRYWING	VERANTWOORDELIKE AGENTE / MEGANISME VIR DEELNAME
31 AUGUSTUS 2009	- Oorhoofse beplanning vir GOP proses en finalisering van prosedureplan - Ter tafellegging van prosedure plan <u>voor of op 31 Augustus 2009</u> (MFMA s121)	GOP Koördineerder
SEPTEMBER 2009	Wykskomitee vergaderings in Sept 2009 - Terugvoering van GOP 2008/2009 en 2009/2010 projekte - Wyk 1 15 Sept '09 - Wyk 2 23 Sept '09 - Wyk 3 24 Sept '09 - Wyk 4 22 Sept '09 - Wyk 5 10 Sept '09 30 September – KAMAF Insette van sektore oor projekte vir 2009/2010	- Direkteure - Wysraadslede - Wykskomitees - Gemeenskapsontwikkelings Werkers
OKTOBER 2009	WYKSvergaderings in Okt 2009 - Identifisering van projekte - Wyk 1 21 Okt '09 - Wyk 2 20 Okt '09 - Wyk 3 22 Okt '09 - Wyk 4 29 Okt '09 - Wyk 5 28 Okt '09 - Amptenare bring munisipale operasionele - en bedryfsprojekte	- Direkteure - Wysraadslede - Wykskomitees - Rolspelers
OKTOBER 2009	Kosteberaming van projekte Dept. hoofde ontvang projekte soos geïdentifiseer deur wyke en doen 'n kosteberaming van elk	Direkteure
(VROEG) NOVEMBER 2009	Prioritisering deur wykskomitees - Wyk 1 11 Nov '09 - Wyk 2 19 Nov '09 - Wyk 3 03 Nov '09 - Wyk 4 17 Nov '09 - Wyk 5 05 Nov '09	- Wykskomitees - Wysraadslede

DATUM	FASE / BESKRYWING	VERANTWOORDELIKE AGENTE / MEGANISME VIR DEELNAME
NOVEMBER 2009	IMBIZO's	Burgemeester
13 NOVEMBER 2009	KAMAF vergadering in Nov 2009 - Wykskomiteelede lê die wyk se prioriteite voor - Amptenare identifiseer en motiveer munisipale operasionele - en bedryfsprojekte - Georganiseerde instansies en departemente identifiseer projekte	Kaap Agulhas Munisipale Advies Forum
NOVEMBER 2009	Opstel van Projekraamwerke - Projekraamwerke met begrotingsbedrae word opgestel vir alle projekte geïdentifiseer en begrotingskoppeling vind plaas - Finalisering van gemeenskapsprojekte en munisipale operasionele en bedryfsprojekte vir 2010/2011 begrotingsboekjaar - Projekraamwerke vir alle hulp en lyn funksies	- GOP Koördineerder - Dept. hoofde - Wyksraadslede
DESEMBER - FEBRUARIE 2010	Voorbereiding van GOP Dokument - Finalisering van alle insette ontvang in die GOP proses - Voltooïing van konsep GOP	GOP Koördineerder
Maart 2010	Ter tafellegging van konsep GOP en konsep Begroting in Maart 2010 - Ter tafellegging van konsep GOP en konsep begroting aan die Raad (Konsep begroting moet ten minste by 23 Maart 2010 deur Burgemeesterskomitee goedgekeur en volgens wetgewing teen 31 Maart aan Raad voorgelê word.) MFMA s16, s17	- GOP Koördineerder - Direkteur: Finansies - Raad - CFO - GOP Koördineerder
APRIL 2010	IMBIZO's	Burgemeester
MEI 2010	Oorweging van vertoë en insette op konsep GOP en konsep Begroting <u>voor of op Mei 2010</u>	Uitvoerende Burgemeesterskomitee

DATUM	FASE / BESKRYWING	VERANTWOORDELIKE AGENTE / MEGANISME VIR DEELNAME
		- Raad - Finansiële Bestuurder en Finansies Komitee
MEI 2010	Goedkeuring van jaarliks Begroting en GOP MSA s25 and s34 MFMA s24	Raad
JUNIE 2010	Indiening van GOP na Minister van Plaaslike Regering en Behuising Dien 'n afskrif van die goedgekeurde GOP binne 10 dae na goedkeuring aan die Minister van Plaaslike Regering en Behuising MSA 32(1)(a)	GOP Koördineerder
JUNIE 2010	Kennisgewing aan Publiek Gee kennis aan die publiek van die goedgekeurde GOP deur 'n kort opsomming van die GOP binne 14 dae van goedkeuring te publiseer MSA s25(4)	GOP Koördineerder

ADDENDUM B

**Projects identified through
public participation process**

ADDENDUM C

Capital project plans